# Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS Cash Based Actuals and Projections by Eligibility

							Cash Based Actua	ls								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	isabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$98,761,506	\$14,013,387	\$75,665,199	\$0	\$44,160	\$0	\$0	\$0	\$3,477	\$0	\$24,363	\$0	\$0	\$0	\$669,883	\$189,181,976
FY 2008-09	\$103,189,236	\$16,600,418	\$99,120,846	\$0	T - 7 - 7	\$0	\$0			\$0	\$88,666	\$0		\$0	\$242,445	\$219,258,416
FY 2009-10 (DA)	\$108,935,300	\$17,849,185	\$105,282,776	\$0	7 - 7 - 7 - 1	\$0	\$0		\$0	\$0	\$105,173		· ·	\$0	\$194,577	\$232,386,355
FY 2010-11 (DA) FY 2011-12	\$111,149,465 \$117,679,185	\$20,210,587 \$23,268,051	\$120,507,011 \$130,652,872	\$0 \$0	\$32,095 \$8,548	\$12,129 \$20,511	\$0 \$0	<u> </u>		\$0 \$0	\$86,754 \$111,354	\$0 \$0		\$0	\$142,107 \$260,261	\$252,143,476 \$272,008,186
FY 2012-13	\$125,361,271	\$24,829,149	\$130,032,872	\$47,542	\$16,956	\$39,770	\$7,746	\$0		\$0	\$69,174	\$0		\$0	\$200,201	\$293,492,008
FY 2013-14	\$144,155,003	\$29,761,079	\$162,371,250	\$771,736	\$205,171	\$30,048	\$339,106	\$0		\$0	\$169,103	\$35		\$0		\$338,954,751
FY 2014-15	\$153,119,541	\$33,092,909	\$171,957,958	\$1,583,713	<del></del>	\$108,582	\$1,394,432	\$0		\$953	\$288,135	\$29,231		Ψ1,101		\$364,217,450
FY 2015-16	\$166,057,738	\$36,756,794	\$184,903,859	\$2,098,863	\$352,648	\$42,535	\$1,716,796	\$0	T - y y	\$2,152	\$157,427	\$34,316		ΨΟ	Ψ000,273	\$394,019,725
Estimated FY 2016-17	\$187,293,685	\$41,506,619	\$210,957,566	\$2,386,284	\$376,888	\$36,435	\$1,928,830	\$0	. / /	\$2,522	\$165,128	\$36,435		\$0	Ψ1,011,103	\$446,974,180
Estimated FY 2017-18 Estimated FY 2018-19	\$200,735,584 \$215,327,464	\$44,606,552 \$47,853,157	\$228,941,848 \$246,316,769	\$2,625,095 \$2,845,442	\$403,864 \$433,262	\$38,990 \$41,816	\$2,072,945 \$2,223,032	\$0 \$0		\$2,883 \$3,230	\$177,351 \$190,654	\$38,990 \$41,816		\$0	\$1,092,012 \$1,171,959	\$482,212,359 \$518,105,450
Estimated 1 1 2010-17	Ψ213,327,404	ψ+7,033,137	Ψ240,310,707	Ψ2,0+3,++2	ψ+33,202	. ,	nt Change in Cash Bas	+ -	\$1,030,047	\$3,230	ψ170,034	φ+1,610	ψ0	Ψ	ψ1,171,737	ψ316,103,430
HCBS WAIVERS	Adults 65 and Older (OAP-A)	isabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	4.48%	18.46%	31.00%	0.00%	-62.06%	0.00%	0.00%	0.00%	-98.57%	0.00%	263.94%	0.00%	0.009	6 0.00%	6 -63.81%	15.90%
FY 2009-10 (DA)	5.57%	7.52%	6.22%	0.00%	<del></del>	<del></del>	0.00%	<del></del>		<u> </u>	18.62%	0.00%				5.99%
FY 2010-11 (DA)	2.03%	13.23%	14.46%	0.00%	65.91%	100.00%	0.00%	0.00%	100.00%	0.00%	-17.51%	0.00%	0.009	0.00%	-26.97%	8.50%
FY 2011-12	5.87%	15.13%	8.42%	0.00%			0.00%	<del> </del>	<del></del>	·	28.36%		<del>}</del>			7.88%
FY 2012-13	6.53%	6.71%	9.36%	100.00%	<del></del>		100.00%	<del></del>		<del></del>	-37.88%					7.90%
FY 2013-14	14.99%	19.86%	13.64%	1523.27%			4277.82%			0.00%	144.46% 70.39%	100.00%	<del></del>			15.49%
FY 2014-15 FY 2015-16	6.22% 8.45%	11.20%	5.90% 7.53%	105.21% 32.53%			311.21% 23.12%	<u> </u>	<del></del>		-45.36%					7.45% 8.18%
Estimated FY 2016-17	12.79%	12.92%	14.09%	13.69%	1		12.35%				4.89%					13.44%
Estimated FY 2017-18	7.18%	7.47%	8.53%	10.01%			7.47%	<u> </u>			7.40%	<u> </u>				7.88%
						·		<u> </u>				ļ				
Estimated FY 2018-19	7.27%	7.28%	7.59%	8.39%	7.28%	7.25%	7.24%	0.00%	12.23%	12.04%	7.50%	7.25%	0.00%	0.00%	7.32%	7.44%
Estimated FY 2018-19				8.39%			7.24% Per Capita Cost	1	12.23%	12.04%	7.50%	7.25%	0.009	6   0.00%	7.32%	7.44%
		isabled Adults 60 to	Disabled Individuals		MAGI Parents/	MAGI Parents/	Per Capita Cost	1	12.23% Eligible Children	12.04%  SB 11-008 Eligible		MAGI Pregnant	SB 11-250 Eligible	Non-Citizens-		
COMMUNITY BASED LONG-TERM CARE	I bi	isabled Adults 60 to 64	Disabled Individuals to 59	8.39%  Disabled Buy-In	MAGI Parents/ Caretakers to 68%	MAGI Parents/ Caretakers 69% to					Foster Care				Partial Dual Eligibles	7.44% TOTAL
	Adults 65 and Older Dis		Disabled Individuals		MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/	Per Capita Cost	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible		MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01	isabled Adults 60 to 64 (OAP-B) \$2,280.08 \$2,574.91	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11	Disabled Buy-In \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.83 \$0.27	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00	Per Capita Cost  MAGI Adults  \$0.00  \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.02 \$0.00	SB 11-008 Eligible Children \$0.00 \$0.00	Foster Care \$1.42 \$4.92	MAGI Pregnant Adults \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00	Partial Dual Eligibles \$47.13 \$16.08	*## \$482.65 \$501.95
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA)	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44	isabled Adults 60 to 64 (OAP-B) \$2,280.08 \$2,574.91 \$2,532.16	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62	\$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.83 \$0.27 \$0.26	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00	Per Capita Cost  MAGI Adults  \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.02 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$1.42 \$4.92 \$5.72	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00	SB 11-250 Eligible Pregnant Adults \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00	Partial Dual Eligibles  \$47.13 \$16.08 \$12.22	\$482.65 \$501.95 \$465.89
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77	Section   Sect	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL \$0.83 \$0.27 \$0.26 \$0.40	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45	Per Capita Cost  MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC) \$0.02 \$0.00 \$0.00 \$0.01	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.42 \$4.92 \$5.72 \$4.72	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	\$8 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  \$47.13 \$16.08 \$12.22 \$8.32	\$482.65 \$501.95 \$465.89 \$449.65
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23	isabled Adults 60 to 64 (OAP-B) \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.45 \$0.58	Per Capita Cost  MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### Eligible Children (AFDC-C/BC)  \$0.02  \$0.00  \$0.00  \$0.01  \$0.02	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$8 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  \$47.13 \$16.08 \$12.22 \$8.32 \$13.79	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55	\$2,280.08 \$2,574.91 \$2,602.11 \$2,775.62 \$2,743.25	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### Eligible Children (AFDC-C/BC)  \$0.02  \$0.00  \$0.00  \$0.01  \$0.02  \$0.05	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00	\$8 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23	isabled Adults 60 to 64 (OAP-B) \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09	MAGI Parents/ Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.45 \$0.58	Per Capita Cost  MAGI Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### Children (AFDC-C/BC)  \$0.02  \$0.00  \$0.00  \$0.01  \$0.02  \$0.05  \$0.66	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17	MAGI Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$B 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2012-13 FY 2013-14	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72	isabled Adults 60 to 64 (OAP-B) \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.02 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96	\$8 11-250 Eligible Pregnant Adults \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83	\$2,280.08 \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.02 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23 \$2.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.02 \$0.04 \$0.04	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00	\$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83 \$4,547.29	\$2,280.08 \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.48	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.29	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.02 \$0.00 \$0.00 \$0.01 \$0.05 \$0.66 \$2.23 \$2.16 \$3.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.02 \$0.04 \$0.04 \$0.04	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.00	\$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83	\$2,280.08 \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29 \$2.10	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.43 \$0.48 \$0.47	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.36	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.02 \$0.00 \$0.00 \$0.01 \$0.05 \$0.66 \$2.23 \$2.16 \$3.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.02 \$0.04 \$0.04 \$0.04	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.00	\$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83 \$4,547.29 \$4,802.88	isabled Adults 60 to 64 (OAP-B) \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93 \$3,937.56	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92 \$3,455.04	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29 \$2.10 \$2.13	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.48 \$0.47 Perc	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.29	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Eligible Children (AFDC-C/BC)  \$0.02 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23 \$2.16 \$2.69 \$3.08 \$3.43	\$11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.04 \$0.04	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58 \$2.76	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00	\$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83 \$4,547.29 \$4,802.88	\$2,280.08 \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92 \$3,455.04	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.43 \$0.48 \$0.47	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.36	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.02 \$0.00 \$0.00 \$0.01 \$0.05 \$0.66 \$2.23 \$2.16 \$3.08	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.02 \$0.04 \$0.04 \$0.04	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.00	\$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26 \$29.77 \$29.23 \$28.15	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  COMMUNITY BASED LONG-TERM CARE	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83 \$4,547.29 \$4,802.88  Adults 65 and Older (OAP-A)  0.78%	isabled Adults 60 to 64 (OAP-B)  \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93 \$3,937.56  isabled Adults 60 to 64 (OAP-B) 12.93%	Disabled Individuals to 59 (AND/AB)  \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92 \$3,455.04  Disabled Individuals to 59 (AND/AB)  27.37%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07 \$327.82 Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29 \$2.10 \$2.13  MAGI Parents/ Caretakers to 68% FPL  -67.47%	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.48 \$0.47  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.29 \$5.32 \$5.47  Sent Change in Per Ca  MAGI Adults  0.00%	### State Control Cancer Program    \$0.00	Eligible Children (AFDC-C/BC)  \$0.02 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23 \$2.16 \$2.69 \$3.08 \$3.43  Eligible Children (AFDC-C/BC) -100.00%	\$B 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.02 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14 \$8.67 \$9.24	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58 \$2.76 \$2.96	\$B 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26 \$29.77 \$29.23 \$28.15  Partial Dual Eligibles  6 -65.88%	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52 \$351.95
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  COMMUNITY BASED LONG-TERM CARE  FY 2008-09 FY 2009-10 (DA)	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83 \$4,547.29 \$4,802.88  Adults 65 and Older (OAP-A)  0.78% 3.19%	isabled Adults 60 to 64 (OAP-B) \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93 \$3,937.56  isabled Adults 60 to 64 (OAP-B)  12.93% -1.66%	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92 \$3,455.04  Disabled Individuals to 59 (AND/AB)  27.37% 2.41%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07 \$327.82 Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29 \$2.10 \$2.13  MAGI Parents/ Caretakers to 68% FPL  -67.47% -3.70%	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.48 \$0.47  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.36 \$5.47 \$tent Change in Per Ca  MAGI Adults  0.00% 0.00%	### State Control Cancer Program    \$0.00	Eligible Children (AFDC-C/BC)  \$0.02 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23 \$2.16 \$2.69 \$3.08 \$3.43  Eligible Children (AFDC-C/BC)  -100.00%	\$B 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.02 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14 \$8.67 \$9.24 Foster Care	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58 \$2.76 \$2.96  MAGI Pregnant Adults  0.00% 0.00%	\$B 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Non-Citizens- Emergency Services  6 0.00% 6 0.00%	Partial Dual Eligibles  \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26 \$29.77 \$29.23 \$28.15  Partial Dual Eligibles  6 -65.88% 6 -24.00%	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52 \$351.95
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  COMMUNITY BASED LONG-TERM CARE  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83 \$4,547.29 \$4,802.88  Adults 65 and Older (OAP-A)  0.78% 3.19% 0.89%	isabled Adults 60 to 64 (OAP-B)  \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93 \$3,937.56  isabled Adults 60 to 64 (OAP-B)  12.93% -1.66% 2.76%	Disabled Individuals to 59 (AND/AB)  \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92 \$3,455.04  Disabled Individuals to 59 (AND/AB)  27.37% 2.41% 8.32%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07 \$327.82 <b>Disabled Buy-In</b> 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29 \$2.10 \$2.13  MAGI Parents/ Caretakers to 68% FPL  -67.47% -3.70% 53.85%	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.48 \$0.47  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.47 \$cent Change in Per Ca  MAGI Adults  0.00% 0.00% 0.00% 0.00%	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	Eligible Children (AFDC-C/BC)  \$0.02 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23 \$2.16 \$2.69 \$3.08 \$3.43  Eligible Children (AFDC-C/BC)  -100.00%  0.00% 100.00%	\$B 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14 \$8.67 \$9.24 Foster Care	### MAGI Pregnant ### Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58 \$2.76 \$2.96  #### MAGI Pregnant ### Adults  \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$B 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens-   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.43   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	Partial Dual Eligibles  \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26 \$29.77 \$29.23 \$28.15  Partial Dual Eligibles  6 -65.88% 6 -24.00% 6 -31.91%	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52 \$351.95 **TOTAL**  4.00%  -7.18%  -3.49%
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  COMMUNITY BASED LONG-TERM CARE  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83 \$4,547.29 \$4,802.88  Adults 65 and Older (OAP-A)  0.78% 3.19% 0.89% 3.69%	isabled Adults 60 to 64 (OAP-B)  \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93 \$3,937.56  isabled Adults 60 to 64 (OAP-B)  12.93% -1.66% 2.76% 6.67%	Disabled Individuals to 59 (AND/AB)  \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92 \$3,455.04  Disabled Individuals to 59 (AND/AB)  27.37% 2.41% 8.32% 2.68%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07 \$327.82 Disabled Buy-In  0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29 \$2.10 \$2.13  MAGI Parents/ Caretakers to 68% FPL  -67.47% -3.70% 53.85% -77.50%	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.48 \$0.47  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 28.89%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.29 \$5.32 \$5.47  Sent Change in Per Ca  MAGI Adults  0.00% 0.00% 0.00% 0.00%	### Breast & Cervical Cancer Program    \$0.00	Eligible Children (AFDC-C/BC)  \$0.02 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23 \$2.16 \$2.69 \$3.08 \$3.43  Eligible Children (AFDC-C/BC)  -100.00% 100.00% 100.00%	\$B 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.00% 0.00% 0.00% 0.00%	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14 \$8.67 \$9.24 Foster Care  246.48% 16.26% -17.48% 30.72%	### MAGI Pregnant ### Adults    \$0.00	\$B 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Partial Dual Eligibles  \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26 \$29.77 \$29.23 \$28.15  Partial Dual Eligibles  6 -65.88% 6 -24.00% 6 -31.91% 6 65.75%	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52 \$351.95 **TOTAL**  4.00% -7.18% -3.49% -2.42%
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  COMMUNITY BASED LONG-TERM CARE  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18  \$4,295.83 \$4,547.29 \$4,802.88  Adults 65 and Older (OAP-A)  0.78% 3.19% 0.89% 3.69% 3.69%	isabled Adults 60 to 64 (OAP-B) \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93 \$3,937.56  isabled Adults 60 to 64 (OAP-B)  12.93% -1.66% 2.76% 6.67% -1.17%	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92 \$3,455.04  Disabled Individuals to 59 (AND/AB)  27.37% 2.41% 8.32% 2.68% 4.97%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07 \$327.82 <b>Disabled Buy-In</b> 0.00% 0.00% 0.00% 100.00%	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29 \$2.10 \$2.13  MAGI Parents/ Caretakers to 68% FPL  -67.47% -3.70% 53.85% -77.50% 88.89%	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.48 \$0.47  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 28.89% 65.52%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.47 \$ent Change in Per Ca  MAGI Adults  0.00% 0.00% 0.00% 100.00%	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC)  \$0.02 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23 \$2.16 \$2.69 \$3.08 \$3.43  Eligible Children (AFDC-C/BC)  -100.00% 100.00% 100.00% 150.00%	\$B 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.00% 0.00% 0.00% 0.00% 0.00%	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14 \$8.67 \$9.24 Foster Care  246.48% 16.26% -17.48% 30.72% -36.95%	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58 \$2.76 \$2.96  MAGI Pregnant Adults  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$B 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens-   Emergency Services	Partial Dual Eligibles  \$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26 \$29.77 \$29.23 \$28.15  Partial Dual Eligibles  6 -65.88% 6 -24.00% 6 6 -31.91% 6 65.75% 6 -24.37%	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52 \$351.95 **TOTAL**  4.00% -7.18% -3.49% -2.42% -2.06%
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  COMMUNITY BASED LONG-TERM CARE  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83 \$4,547.29 \$4,802.88  Adults 65 and Older (OAP-A)  0.78% 3.19% 0.89% 3.69%	isabled Adults 60 to 64 (OAP-B)  \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93 \$3,937.56  isabled Adults 60 to 64 (OAP-B)  12.93% -1.66% 2.76% 6.67%	Disabled Individuals to 59 (AND/AB)  \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92 \$3,455.04  Disabled Individuals to 59 (AND/AB)  27.37% 2.41% 8.32% 2.68% 4.97% 9.22%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07 \$327.82 Disabled Buy-In  0.00% 0.00% 0.00%	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29 \$2.10 \$2.13  MAGI Parents/ Caretakers to 68% FPL  -67.47% -3.70% 53.85% -77.50% 88.89% 870.59%	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.48 \$0.47  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 28.89% 65.52% -33.33%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.29 \$5.32 \$5.47  Sent Change in Per Ca  MAGI Adults  0.00% 0.00% 0.00% 0.00%	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC)  \$0.02 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23 \$2.16 \$2.69 \$3.08 \$3.43  Eligible Children (AFDC-C/BC)  -100.00% 100.00% 150.00% 1220.00%	\$B 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14 \$8.67 \$9.24 Foster Care  246.48% 16.26% -17.48% 30.72%	### MAGI Pregnant ### Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58 \$2.76 \$2.96  #### MAGI Pregnant ### Adults  \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$B 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens-   Emergency Services	\$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26 \$29.77 \$29.23 \$28.15 <b>Partial Dual Eligibles</b> \$6 -65.88% 6 -24.00% 6 65.75% 6 264.24%	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52 \$351.95 **TOTAL**  4.00% -7.18% -3.49% -2.42%
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  COMMUNITY BASED LONG-TERM CARE  FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-13 FY 2013-14	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83 \$4,547.29 \$4,802.88  Adults 65 and Older (OAP-A)  0.78% 3.19% 0.89% 3.69% 3.69% 12.22%	isabled Adults 60 to 64 (OAP-B)  \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93 \$3,937.56  isabled Adults 60 to 64 (OAP-B)  12.93% -1.66% 2.76% 6.67% -1.17% 10.11%	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92 \$3,455.04  Disabled Individuals to 59 (AND/AB)  27.37% 2.41% 8.32% 2.68% 4.97%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07 \$327.82 <b>Disabled Buy-In</b> 0.00% 0.00% 0.00% 463.06%	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29 \$2.10 \$2.13  MAGI Parents/ Caretakers to 68% FPL  -67.47% -3.70% 53.85% -77.50% 88.89% 870.59%	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.48 \$0.47  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 28.89% 65.52% -33.33% 135.94%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.29 \$5.32 \$5.47  ent Change in Per Ca  MAGI Adults  0.00% 0.00% 0.00% 100.00% 432.88%	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Eligible Children (AFDC-C/BC)  \$0.02 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23 \$2.16 \$2.69 \$3.08 \$3.43  Eligible Children (AFDC-C/BC)  -100.00% 100.00% 150.00% 1220.00% 237.88%	\$B 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.06 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14 \$8.67 \$9.24 Foster Care  246.48% 16.26% -17.48% 30.72% -36.95% 138.05%	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58 \$2.76 \$2.96  MAGI Pregnant Adults  0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$B 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens-   Emergency Services	Partial Dual Eligibles	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52 \$351.95 \$400% -7.18% -3.49% -2.42% -2.06% -8.38%
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  COMMUNITY BASED LONG-TERM CARE  FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 FY 2013-14 FY 2014-15	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18  \$4,295.83 \$4,547.29 \$4,802.88  Adults 65 and Older (OAP-A)  0.78% 3.19% 0.89% 3.69% 12.22% 6.27%	isabled Adults 60 to 64 (OAP-B) \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93 \$3,937.56  isabled Adults 60 to 64 (OAP-B)  12.93% -1.66% 2.76% 6.67% -1.17% 10.11% 4.68%	Disabled Individuals to 59 (AND/AB) \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92 \$3,455.04  Disabled Individuals to 59 (AND/AB)  27.37% 2.41% 8.32% 2.68% 4.97% 9.22% 2.52%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07 \$327.82 <b>Disabled Buy-In</b> 0.00% 0.00% 0.00% 463.06% 44.85%	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29 \$2.10 \$2.13  MAGI Parents/ Caretakers to 68% FPL  -67.47% -3.70% 53.85% -77.50% 88.89% 870.59% 148.48% -47.32%	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.48 \$0.47  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 28.89% 65.52% -33.33% 135.94% -67.55%	## Capita Cost    MAGI Adults	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC)  \$0.02 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23 \$2.16 \$2.69 \$3.08 \$3.43  Eligible Children (AFDC-C/BC)  -100.00% 100.00% 100.00% 1220.00% 237.88% -3.14%	\$B 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.00% 0.00% 0.00% 0.00% 0.00% 100.00%	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14 \$8.67 \$9.24 Foster Care  246.48% 16.26% -17.48% 30.72% -36.95% 138.05% 55.29%	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58 \$2.76 \$2.96  MAGI Pregnant Adults  0.00% 0.00% 0.00% 0.00% 100.00% 21.43%	\$B 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Non-Citizens- Emergency Services  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$47.13 \$16.08 \$12.22 \$8.32 \$13.79 \$10.43 \$37.99 \$35.10 \$27.26 \$29.77 \$29.23 \$28.15 <b>Partial Dual Eligibles</b> \$6 -65.88% 6 -24.00% 6 65.75% 6 264.24% 6 -7.61% 6 -7.61%	**TOTAL**  \$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52 \$351.95  **TOTAL**  4.00% -7.18% -3.49% -2.42% -2.06% -8.38% -20.33% -3.14% 8.74%
COMMUNITY BASED LONG-TERM CARE  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  COMMUNITY BASED LONG-TERM CARE  FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-14 FY 2011-15 FY 2013-14 FY 2014-15 FY 2015-16	Adults 65 and Older (OAP-A)  \$2,721.90 \$2,743.01 \$2,830.44 \$2,855.77 \$2,961.23 \$3,070.55 \$3,445.72 \$3,661.66 \$3,916.18 \$4,295.83 \$4,547.29 \$4,802.88   Adults 65 and Older (OAP-A)   0.78% 3.19% 0.89% 3.69% 3.69% 12.22% 6.27% 6.95%	isabled Adults 60 to 64 (OAP-B)  \$2,280.08 \$2,574.91 \$2,532.16 \$2,602.11 \$2,775.62 \$2,743.25 \$3,020.51 \$3,161.94 \$3,491.01 \$3,705.95 \$3,825.93 \$3,937.56  isabled Adults 60 to 64 (OAP-B)  12.93% -1.66% 2.76% 6.67% -1.17% 10.11% 4.68% 10.41%	Disabled Individuals to 59 (AND/AB)  \$1,515.33 \$1,930.11 \$1,976.62 \$2,141.01 \$2,198.29 \$2,307.53 \$2,520.35 \$2,583.97 \$2,687.56 \$3,113.31 \$3,313.92 \$3,455.04  Disabled Individuals to 59 (AND/AB)  27.37% 2.41% 8.32% 2.68% 4.97% 9.22% 2.52% 4.01%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$53.54 \$301.46 \$436.65 \$337.60 \$391.52 \$354.07 \$327.82 <b>Disabled Buy-In</b> 0.00% 0.00% 0.00% 463.06% 44.85% -22.68%	MAGI Parents/ Caretakers to 68% FPL  \$0.83 \$0.27 \$0.26 \$0.40 \$0.09 \$0.17 \$1.65 \$4.10 \$2.16 \$2.29 \$2.10 \$2.13  MAGI Parents/ Caretakers to 68% FPL  -67.47% -3.70% 53.85% -77.50% 88.89% 870.59% 148.48% -47.32% 6.02% -8.30%	MAGI Parents/ Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.45 \$0.58 \$0.96 \$0.64 \$1.51 \$0.49 \$0.43 \$0.48 \$0.47  Perc  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 28.89% 65.52% -33.33% 135.94% -67.55% -12.24% 11.63%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.73 \$3.89 \$5.78 \$5.36 \$5.29 \$5.32 \$5.47  Sent Change in Per Ca  MAGI Adults  0.00% 0.00% 0.00% 432.88% 48.59% -7.27% -1.31% 0.57%	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	Eligible Children (AFDC-C/BC)  \$0.02 \$0.00 \$0.00 \$0.01 \$0.02 \$0.05 \$0.66 \$2.23 \$2.16 \$2.69 \$3.08 \$3.43  Eligible Children (AFDC-C/BC)  -100.00% 100.00% 100.00% 150.00% 1220.00% 237.88% -3.14% 24.54% 14.50%	\$B 11-008 Eligible Children  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.004 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.04 \$0.00%  0.00% 0.00% 0.00% 100.00% 0.00% 0.00% 0.00%	\$1.42 \$4.92 \$5.72 \$4.72 \$6.17 \$3.89 \$9.26 \$14.38 \$7.90 \$8.14 \$8.67 \$9.24 Foster Care  246.48% 16.26% -17.48% 30.72% -36.95% 138.05% 55.29% -45.06% 3.04% 6.51%	MAGI Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.96 \$2.38 \$2.58 \$2.76 \$2.96  MAGI Pregnant Adults  0.00% 0.00% 0.00% 0.00% 100.00% 21.43% 8.40% 6.98%	\$B 11-250 Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 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\$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0	Partial Dual Eligibles	\$482.65 \$501.95 \$465.89 \$449.65 \$438.75 \$429.71 \$393.70 \$313.65 \$303.80 \$330.34 \$339.52 \$351.95 **TOTAL**  4.00% -7.18% -3.49% -2.42% -2.06% -8.38% -20.33% -3.14%

## Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS Cash Based Actuals and Projections by Eligibility

						Current Ye	ear Projections by Elig	ibility Category								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	sabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults En	Non-Citizens- mergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$178,488,551	\$33,437,169	\$145,123,835	\$2,173,597	\$362,266	\$36,227	\$1,593,971	\$0	\$36,227	\$0	\$144,906	\$36,227	\$0	\$0	\$833,212	\$362,266,188
Community Mental Health Supports Waiver	\$6,486,873	\$5,532,202	\$28,301,538	\$106,075	\$12,239	\$0	\$208,070	\$0			\$8,160	\$0		\$0	\$142,793	\$40,797,950
Disabled Children's Waiver	\$0	\$0	\$14,682,411	\$39,656	1	\$0	\$0	\$0	\$1,137,347	\$1,586	\$1,586	\$0	1	\$0	\$0	\$15,862,586
Consumer Directed Attendant Support-State Plan	\$1,026,186	\$192,241	\$834,361	\$12,497	\$2,083	\$208	\$9,164	\$0	1	\$0	\$833	\$208	\$0	\$0	\$4,790	\$2,082,779
Brain Injury Waiver	\$1,050,234	\$2,267,989	\$17,990,333	\$39,752	\$0	\$0	\$109,534	\$0	\$2,148	\$0	\$0	\$0	\$0	\$0	\$17,182	\$21,477,172
Children with Autism Waiver	\$0	\$0	\$605,380	\$704	\$0	\$0	\$0	\$0	+,	\$0	\$2,752	\$0	\$0	\$0	\$0	\$639,937
Children with Life Limiting Illness Waiver		\$0	\$776,581	\$766			\$0	1	1 7 7 7 7	\$936	\$6,891	\$0		\$0	\$0	\$850,768
Spinal Cord Injury Adult Waiver	\$241,841	\$77,018	\$2,643,127	\$13,237	\$300	\$0	\$8,091	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,186	\$2,996,800
Estimated FY 2016-17 Total Expenditure	\$187,293,685	\$41,506,619	\$210,957,566	\$2,386,284	\$376,888	\$36,435	\$1,928,830	\$0	\$1,272,625	\$2,522	\$165,128	\$36,435	\$0	\$0	\$1,011,163	\$446,974,180
						Request Ye	ear Projections by Elig	ibility Category								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	sabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults En	Non-Citizens- mergency Services	Partial Dual Eligibles	TOTAL
Elderly, Blind and Disabled Waiver	\$191,573,066	\$35,888,358	\$155,762,473	\$2,332,938	\$388,823	\$38,882	\$1,710,821	\$0	\$38,882	\$0	\$155,529	\$38,882	\$0	\$0	\$894,293	\$388,822,947
Community Mental Health Supports Waiver	\$7,164,545	\$6,110,140	\$31,258,144	\$117,156	\$13,518	\$0	\$229,806	\$0	\$0	\$0	\$9,012	\$0	\$0	\$0	\$157,710	\$45,060,031
Disabled Children's Waiver	\$0	\$0	\$17,164,042	\$46,359	\$0	\$0	\$0	\$0	\$1,329,583	\$1,854	\$1,854	\$0	\$0	\$0	\$0	\$18,543,692
Consumer Directed Attendant Support-State Plan	\$533,618	\$99,965	\$433,868	\$6,498	\$1,083	\$108	\$4,765	\$0			\$433	\$108	\$0	\$0	\$2,491	\$1,083,045
Brain Injury Waiver	\$1,109,011	\$2,394,919	\$18,955,220	\$83,931	\$0	\$0	\$115,664	\$0	+-,		\$0	\$0	\$0	\$0	\$18,143	\$22,679,156
Children with Autism Waiver	\$0	\$0	\$647,130	\$752		\$0	\$0	\$0	1 - 7		\$2,942	\$0		\$0	\$0	\$684,070
Children with Life Limiting Illness Waiver	(\$21)	\$0	\$854,314	\$842			\$0	{			\$7,581	\$0		\$0	\$0	\$935,903
Spinal Cord Injury Adult Waiver	\$355,365	\$113,170	\$3,866,657	\$36,619	\$440	\$0	\$11,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,375	\$4,403,515
Estimated FY 2017-18 Total Expenditure	\$200,735,584	\$44,606,552	\$228,941,848	\$2,625,095	\$403,864	\$38,990	\$2,072,945	\$0	\$1,476,245	\$2,883	\$177,351	\$38,990	\$0	\$0	\$1,092,012	\$482,212,359
						Out Year	Projections by Eligib	ility Category								
HCBS WAIVERS	Adults 65 and Older (OAP-A)	sabled Adults 60 to 64	to 59	Disabled Buy-In	MAGI Parents/ Caretakers to 68%	1	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults En	Non-Citizens- mergency Services	Partial Dual Eligibles	TOTAL
		(OAP-B)	(AND/AB)		FPL	133% FPL		9								
Elderly, Blind and Disabled Waiver	\$205,988,156	\$38,588,810	\$167,482,962	\$2,508,482		\$41,808	\$1,839,553	\$0	\$41,808	\$0	\$167,232	\$41,808	\$0	\$0	\$961,585	\$418,080,284
Community Mental Health Supports Waiver		\$6,615,104	\$33,841,428	\$126,838	\$14,635	\$0	\$248,798	\$0		\$0	\$9,757	\$0	\$0	\$0	\$170,744	\$48,783,953
Disabled Children's Waiver		\$0	\$19,327,622	\$52,203	\$0	\$0	\$0	\$0	1		\$2,088	\$0	1	\$0	\$0	\$20,881,182
	\$41,744	\$7,820	\$33,939	\$508	\$85		\$373	\$0		\$0	\$34	\$8		\$0	\$195	\$84,722
Consumer Directed Attendant Support-State Plan		4 1	¢10.026.042	\$118,248	\$0	\$0	\$121,836	{			\$0	\$0		\$0	\$19,111	\$23,889,329
Consumer Directed Attendant Support-State Plan Brain Injury Waiver		\$2,522,713	\$19,936,843									!		+ - 1		\$700 FOO
Consumer Directed Attendant Support-State Plan Brain Injury Waiver Children with Autism Waiver	\$1,168,189 \$0	\$2,522,713 \$0	\$689,239	\$801	\$0	\$0	\$0	\$0	+,		\$3,133	\$0		\$0	\$0	\$728,582
Consumer Directed Attendant Support-State Plan Brain Injury Waiver	\$1,168,189 \$0 (\$34)	\$0 \$0	\$689,239 \$947,810	\$801 \$934	\$0 \$0	\$0	\$0	\$0	\$80,054	\$1,142	\$8,410	\$0	\$0	\$0	\$0 \$0	\$1,038,316
Consumer Directed Attendant Support-State Plan Brain Injury Waiver Children with Autism Waiver	\$1,168,189 \$0	\$2,522,713 \$0 \$0 \$118,710	\$689,239	\$801	\$0 \$0	\$0		\$0	\$80,054	\$1,142		\$0	\$0		\$0 \$0 \$20,324	

			Cash Based Actuals by	Waiver			,		
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
FY 2007-08 FY 2008-09	\$141,827,250 \$177,103,726	\$20,409,887 \$22,958,866	\$1,353,847 \$1,747,683	\$14,109,819 \$4,125,973	\$10,785,587 \$12,028,236	\$695,586 \$1,293,932	\$0 \$0		\$189,181,976 \$219,258,416
FY 2009-10 (DA)	\$190,694,445	\$23,040,615	\$1,841,013	\$3,516,917	\$11,596,421	\$1,594,734	\$102,210	\$0	\$232,386,355
FY 2010-11 (DA) FY 2011-12	\$209,076,713 \$225,701,747	\$24,587,535 \$25,934,255	\$1,887,201 \$3,130,073	\$2,961,259 \$3,461,683	\$12,182,917 \$12,587,131	\$1,328,578 \$1,022,387	\$119,273 \$170,910		\$252,143,476 \$272,008,186
FY 2012-13	\$242,975,488	\$28,309,412	\$5,350,385	\$2,661,977	\$12,849,682	\$885,424	\$207,131	\$252,509	\$293,492,008
FY 2013-14 FY 2014-15	\$279,658,921 \$297,151,243	\$31,919,229 \$33,989,393	\$8,101,781 \$10,912,003	\$2,331,237 \$2,572,697	\$14,184,077 \$16,649,310	\$764,302 \$710,058	\$221,632 \$473,674		\$338,954,751 \$364,217,450
FY 2015-16	\$321,321,224	\$35,721,561	\$12,558,473	\$2,081,957	\$19,160,548	\$558,548	\$642,990	\$1,974,424	\$394,019,725
Estimated FY 2016-17 Estimated FY 2017-18	\$362,266,188 \$388,822,947	\$40,797,950 \$45,060,031	\$15,862,586 \$18,543,692	\$2,082,779 \$1,083,045	\$21,477,172 \$22,679,156	\$639,937 \$684,070	\$850,768 \$935,903		\$446,974,180 \$482,212,359
Estimated FY 2017-16 Estimated FY 2018-19	\$418,080,284	\$48,783,953	\$20,881,182	\$84,722	\$23,889,329	\$728,582	\$1,038,316		\$518,105,450
		I	Percent Change in Cash Bas	sed Actuals			1	1	
HCBS WAIVERS	Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
FY 2008-09 FY 2009-10 (DA)	24.87% 7.67%	12.49% 0.36%	29.09% 5.34%		-3.59%	86.02% 23.25%	_		15.90% 5.99%
FY 2010-11 (DA)	9.64%	6.71%	2.51%	-15.80%	5.06%	-16.69%	16.69%	0.00%	8.50%
FY 2011-12 FY 2012-13	7.95% 7.65%	5.48% 9.16%	65.86% 70.93%	16.90% -23.10%	3.32% 2.09%	-23.05% -13.40%	<u> </u>		7.88% 7.90%
FY 2013-14	15.10%	12.75%	51.42%	-12.42%	10.38%	-13.68%	7.00%	602.38%	15.49%
FY 2014-15 FY 2015-16	6.25%	6.49% 5.10%	34.69% 15.09%		17.38% 15.08%	-7.10% 21.34%	-		7.45%
Estimated FY 2016-17	8.13% 12.74%	5.10% 14.21%	26.31%		12.09%	-21.34% 14.57%			8.18% 13.44%
Estimated FY 2017-18	7.33%	10.45%	16.90%	-48.00%	5.60%	6.90%	10.01%	46.94%	7.88%
Estimated FY 2018-19	7.52%	8.26%	12.61% HCBS Waiver Enrollm		5.34%	6.51%	10.94%	4.90%	7.44%
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan <sup>(2)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(2)</sup>	Children with Life Limiting Illness Waiver <sup>(2)</sup>	Spinal Cord Injury Adult Waiver <sup>(2)</sup>	TOTAL
FY 2007-08	12,752	1,669	949	N/A	213		-		15,609
FY 2008-09 FY 2009-10 (DA)	14,192 15,085	1,907 2,017	931 933	N/A 42	214 209	N/A 61	N/A 32		17,309 18,379
FY 2010-11 (DA)	15,920	2,131	971	39	203	53	65	0	19,382
FY 2011-12 FY 2012-13	17,198 18,432	2,287 2,524	915 964	36 N/A	210 225	36	79		20,768 22,317
FY 2013-14	19,415	2,642	938	31	239	34	88	51	23,438
FY 2014-15 FY 2015-16	19,795 20,567	2,719 2,835	965	N/A N/A	273 319	34 N/A	81 107		23,947 24,994
Estimated FY 2016-17	21,382	3,062	1,065	25	330	1N/A 29		<del></del>	26,273
Estimated FY 2017-18	21,977	3,264	1,406	13	342	31	145	· ·	27,279
Estimated FY 2018-19	22,618	3,409	1,535 Percent Change in Enro	llment	353	33	157	104	28,210
				Consumor Directed					
HCBS WAIVERS	Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan <sup>(2)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(2)</sup>	Children with Life Limiting Illness Waiver <sup>(2)</sup>		TOTAL
HCBS WAIVERS  FY 2008-09 FY 2009-10 (DA)				Attendant Support-State Plan <sup>(2)</sup>	Brain Injury Waiver  0.47% -2.34%		Limiting Illness Waiver <sup>(2)</sup> N/A	Waiver <sup>(2)</sup>	10.89%
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	Disabled Waiver  11.29% 6.29% 5.54%	Supports Waiver  14.26% 5.77% 5.65%	-1.90% 0.21% 4.07%	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%	0.47% -2.34% -2.87%	Waiver <sup>(2)</sup> N/A  N/A  -13.11%	Limiting Illness Waiver <sup>(2)</sup> N/A  N/A  103.13%	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00%	10.89% 6.18% 5.46%
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	Disabled Waiver  11.29% 6.29% 5.54% 8.03%	Supports Waiver  14.26% 5.77% 5.65% 7.32%	-1.90% 0.21% 4.07% -5.77%	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%	0.47% -2.34% -2.87% 3.45%	Waiver <sup>(2)</sup> N/A  N/A  -13.11%  -18.87%	Limiting Illness Waiver	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00%	10.89% 6.18% 5.46% 7.15%
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14	Disabled Waiver  11.29% 6.29% 5.54% 8.03% 7.18% 5.33%	Supports Waiver  14.26% 5.77% 5.65% 7.32% 10.36% 4.68%	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70%	N/A  100.00%  -7.14%  -7.69%  N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22%	Waiver <sup>(2)</sup> N/A  N/A  -13.11%  -18.87%  -16.28%  -5.56%	N/A N/A 103.13% 21.54% 13.92%	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A	10.89% 6.18% 5.46% 7.15% 7.46% 5.02%
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96%	14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91%	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88%	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23%	Waiver <sup>(2)</sup> N/A  N/A  -13.11%  -18.87%  -16.28%  -5.56%  0.00%	N/A N/A 103.13% 21.54% 13.92% -2.22% -7.95%	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17%
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90%	Supports Waiver  14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01%	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88% 10.36% 16.43%	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  N/A  N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45%	Waiver <sup>(2)</sup> N/A  N/A  -13.11%  -18.87%  -16.28%  -5.56%  0.00%  N/A  N/A	N/A N/A 103.13% 21.54% 13.92% -2.22% -7.95% 32.10%	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86%	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12%
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78%	14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60%	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88% 10.36% 16.43% 13.39%	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  N/A  -48.00%	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.45%	Waiver <sup>(2)</sup> N/A  N/A  -13.11%  -18.87%  -16.28%  -5.56%  0.00%  N/A  N/A  6.90%	N/A N/A 103.13% 21.54% 13.92% -2.22% -7.95% 32.10% 26.17% 7.41%	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A 42.86% 44.29%	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83%
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90%	14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60%	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88% 10.36% 16.43%	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45%	Waiver <sup>(2)</sup> N/A  N/A  -13.11%  -18.87%  -16.28%  -5.56%  0.00%  N/A  N/A	N/A N/A 103.13% 21.54% 13.92% -2.22% -7.95% 32.10% 26.17% 7.41%	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A 42.86% 44.29%	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83%
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver	\$\frac{14.26\%}{5.77\%}\$ \$\frac{5.65\%}{7.32\%}\$ \$\frac{10.36\%}{4.68\%}\$ \$\frac{2.91\%}{4.27\%}\$ \$\frac{8.01\%}{6.60\%}\$ \$\frac{4.44\%}{4.44\%}\$  \$\frac{10.36\%}{4.44\%}\$	-1.90%	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%  Consumer Directed Attendant Support-State Plan <sup>(2)</sup>	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.22%  Brain Injury Waiver	N/A   N/A   N/A   -13.11%   -18.87%   -16.28%   -5.56%   0.00%   N/A   N/A   N/A   6.90%   6.45%   Children with Autism   Waiver (2)	N/A   N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   Children with Life   Limiting Illness Waiver   (2)	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup>	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83% 3.41%
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81	-1.90%	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%  Consumer Directed Attendant Support-State Plan <sup>(2)</sup> N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.22%  Brain Injury Waiver	N/A N/A N/A -13.11% -18.87% -16.28% -5.56% 0.00% N/A N/A 6.90% 6.45%  Children with Autism	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   Children with Life   Limiting Illness Waiver   (2)   N/A	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup> \$0.00	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83% 3.41%
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  FY 2007-08 FY 2008-09 FY 2009-10 (DA)	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21	-1.90%	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%   Consumer Directed Attendant Support-State Plan <sup>(2)</sup> N/A  N/A  N/A  \$83,736.12	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.45% 3.22%  Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27	N/A   N/A   -13.11%   -18.87%   -16.28%   -5.56%   0.00%   N/A   N/A   N/A   6.90%   6.45%   Children with Autism   Waiver   N/A   N/A   N/A   \$26,143.19	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%     N/A   N/A   N/A   N/A   \$3,194.08	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup> \$0.00 \$0.00 \$0.00 \$0.00	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83% 3.41%  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21 \$11,538.03	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88% 10.36% 16.43% 13.39% 9.17% Per Enrollee Cost  Disabled Children's Waiver  \$1,426.60 \$1,877.21 \$1,973.22 \$1,943.56	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%   Consumer Directed Attendant Support-State Plan <sup>(2)</sup> N/A  N/A  \$83,736.12  \$75,929.72	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.45% 3.22%  Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37	N/A   N/A	N/A   S3,194.08   S1,834.96   N/A   N/A   S1,834.96	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup> \$0.00 \$0.00 \$0.00 \$0.00	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83% 3.41%  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2012-13	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96 \$13,123.72 \$13,182.26	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21 \$11,538.03 \$11,339.86 \$11,216.09	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88% 10.36% 16.43% 13.39% 9.17% Per Enrollee Cost  Disabled Children's Waiver  \$1,426.60 \$1,877.21 \$1,973.22 \$1,943.56 \$3,420.84 \$5,550.19	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%  Consumer Directed Attendant Support-State Plan <sup>(2)</sup> N/A  N/A  \$83,736.12  \$75,929.72  \$96,157.86  N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.45% 3.22%  Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70	N/A N/A -13.11% -18.87% -16.28% -5.56% 0.00% N/A N/A N/A 6.90% 6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  \$26,143.19 \$25,067.50 \$23,776.44 \$24,595.11	Limiting Illness Waiver <sup>(2)</sup> N/A  N/A  103.13%  21.54%  13.92%  -2.22%  -7.95%  32.10%  26.17%  7.41%  8.28%  Children with Life Limiting Illness Waiver <sup>(2)</sup> N/A  N/A  \$3,194.08  \$1,834.96  \$2,163.42 \$2,301.46	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup> \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83% 3.41%  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  FY 2009-10 FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-14	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96 \$13,123.72 \$13,182.26 \$14,404.27	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21 \$11,538.03 \$11,339.86 \$11,216.09 \$12,081.46	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88% 10.36% 16.43% 13.39% 9.17% Per Enrollee Cost  Disabled Children's Waiver  \$1,426.60 \$1,877.21 \$1,973.22 \$1,943.56 \$3,420.84 \$5,550.19 \$8,637.29	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%   Consumer Directed Attendant Support-State Plan <sup>(2)</sup> N/A  N/A  \$83,736.12  \$75,929.72  \$96,157.86  N/A  \$75,201.19	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.45% 3.22%  Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60	N/A N/A -13.11% -18.87% -16.28% -5.56% 0.00% N/A N/A N/A 6.90% 6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  \$26,143.19 \$25,067.50 \$23,776.44 \$24,595.11 \$22,479.47	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   N/A   N/A   N/A   N/A   N/A   S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup> \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83% 3.41%  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  FY 2009-10 (DA) FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-14 FY 2011-15 FY 2011-14 FY 2011-15 FY 2015-16	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96 \$13,123.72 \$13,182.26 \$14,404.27 \$15,011.43 \$15,623.15	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21 \$11,538.03 \$11,339.86 \$11,216.09 \$12,081.46 \$12,500.70 \$12,600.20	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88% 10.36% 16.43% 13.39% 9.17% Per Enrollee Cost  Disabled Children's Waiver  \$1,426.60 \$1,877.21 \$1,973.22 \$1,943.56 \$3,420.84 \$5,550.19 \$8,637.29 \$11,307.78 \$11,791.99	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%  Consumer Directed Attendant Support-State Plan <sup>(2)</sup> N/A  N/A  \$83,736.12  \$75,929.72  \$96,157.86  N/A  \$75,201.19  N/A  N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.45% 3.22%  Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,986.48	N/A N/A -13.11% -18.87% -16.28% -5.56% 0.00% N/A N/A  6.90% 6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  \$26,143.19 \$25,067.50 \$23,776.44 \$24,595.11 \$22,479.47 \$20,884.06 N/A	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   N/A   N/A   N/A   N/A   N/A   S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55   \$5,847.83   \$6,009.25	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup> \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83% 3.41%  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76 \$15,209.31 \$15,764.57
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19  HCBS WAIVERS  FY 2008-08 FY 2008-08 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-14 FY 2011-15 FY 2011-16 Estimated FY 2016-17	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96 \$13,123.72 \$13,182.26 \$14,404.27 \$15,011.43 \$15,623.15 \$16,942.58	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21 \$11,538.03 \$11,339.86 \$11,216.09 \$12,081.46 \$12,500.70 \$12,600.20 \$13,323.95	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88% 10.36% 16.43% 13.39% 9.17% Per Enrollee Cost  Disabled Children's Waiver  \$1,426.60 \$1,877.21 \$1,973.22 \$1,943.56 \$3,420.84 \$5,550.19 \$8,637.29 \$11,307.78 \$11,791.99 \$12,792.41	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%  Consumer Directed Attendant Support-State Plan <sup>(2)</sup> N/A  N/A  \$83,736.12  \$75,929.72  \$96,157.86  N/A  \$75,201.19  N/A  \$83,311.16	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.45% 3.64% 3.22%  Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,064.41 \$65,082.34	N/A N/A -13.11% -18.87% -16.28% -5.56% 0.00% N/A N/A N/A 6.90% 6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  N/A  \$26,143.19 \$25,067.50 \$23,776.44 \$24,595.11 \$22,479.47 \$20,884.06 N/A \$22,066.79	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   N/A   N/A   N/A   S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55   \$5,847.83   \$6,009.25   \$6,301.99	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup> \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.4 \$34,775.92 N/A \$40,294.37 \$42,811.43	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83% 3.41%  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76 \$15,209.31 \$15,764.57 \$17,012.68
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  FY 2009-10 (DA) FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-14 FY 2011-14 FY 2011-14 FY 2011-15 FY 2011-15 FY 2015-16	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96 \$13,123.72 \$13,182.26 \$14,404.27 \$15,011.43 \$15,623.15	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21 \$11,538.03 \$11,339.86 \$11,216.09 \$12,081.46 \$12,500.70 \$12,600.20	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88% 10.36% 16.43% 13.39% 9.17% Per Enrollee Cost  Disabled Children's Waiver  \$1,426.60 \$1,877.21 \$1,973.22 \$1,943.56 \$3,420.84 \$5,550.19 \$8,637.29 \$11,307.78 \$11,791.99	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%  Consumer Directed Attendant Support-State Plan <sup>(2)</sup> N/A  N/A  \$83,736.12  \$75,929.72  \$96,157.86  N/A  \$75,201.19  N/A  N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.45% 3.22%  Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,986.48	N/A N/A -13.11% -18.87% -16.28% -5.56% 0.00% N/A N/A  6.90% 6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  \$26,143.19 \$25,067.50 \$23,776.44 \$24,595.11 \$22,479.47 \$20,884.06 N/A	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   N/A   N/A   N/A   N/A   N/A   S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55   \$5,847.83   \$6,009.25	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup> \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.4 \$34,775.92 N/A \$40,294.37 \$42,811.43 \$43,599.16	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83% 3.41%  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76 \$15,209.31 \$15,764.57
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  FY 2009-10 (DA) FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-15 FY 2011-15 FY 2011-16 FY 2011-17 FY 2011-17 FY 2011-17 FY 2011-18	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96 \$13,123.72 \$13,182.26 \$14,404.27 \$15,011.43 \$15,623.15 \$16,942.58 \$17,692.27	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21 \$11,538.03 \$11,339.86 \$11,216.09 \$12,081.46 \$12,500.70 \$12,600.20 \$13,323.95 \$13,805.16 \$14,310.34	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88% 10.36% 16.43% 13.39% 9.17% Per Enrollee Cost  Disabled Children's Waiver  \$1,426.60 \$1,877.21 \$1,973.22 \$1,943.56 \$3,420.84 \$5,550.19 \$8,637.29 \$11,307.78 \$11,791.99 \$12,792.41 \$13,188.97	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%  Consumer Directed Attendant Support-State Plan <sup>(2)</sup> N/A  N/A  \$83,736.12  \$75,929.72  \$96,157.86  N/A  \$75,201.19  N/A  \$83,311.16  \$83,311.15  \$84,722.00	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.45% 3.22%  Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,064.41 \$65,082.34 \$66,313.32	N/A N/A -13.11% -18.87% -16.28% -5.56% 0.00% N/A N/A  6.90% 6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  \$26,143.19 \$25,067.50 \$23,776.44 \$24,595.11 \$22,479.47 \$20,884.06 N/A \$22,066.79 \$22,066.77	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   N/A   N/A   N/A   N/A   N/A   S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55   \$5,847.83   \$6,009.25   \$6,301.99   \$6,454.50	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup> \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.4 \$34,775.92 N/A \$40,294.37 \$42,811.43 \$43,599.16	10.89% 6.18% 5.46% 7.15% 7.46% 5.02% 2.17% 4.37% 5.12% 3.83% 3.41%  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76 \$15,209.31 \$15,764.57 \$17,012.68 \$17,677.05
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  FY 2009-10 (DA) FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-15 FY 2011-15 FY 2011-15 FY 2011-16 FY 2011-16 FY 2011-16 FY 2011-16 FY 2011-17 FY 2011-17 FY 2011-18 FY 2011-18 FY 2011-19 FY 2011-19 FY 2011-11 FY 2011-11 FY 2011-11 FY 2011-11 FY 2011-11 FY 2011-11	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96 \$13,123.72 \$13,182.26 \$14,404.27 \$15,011.43 \$15,623.15 \$16,942.58 \$17,692.27 \$18,484.41	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21 \$11,538.03 \$11,339.86 \$11,216.09 \$12,081.46 \$12,500.70 \$12,600.20 \$13,323.95 \$13,805.16 \$14,310.34	-1.90% 0.21% 4.07% -5.77% 5.36% -2.70% 2.88% 10.36% 16.43% 13.39% 9.17% Per Enrollee Cost  Disabled Children's Waiver  \$1,426.60 \$1,877.21 \$1,973.22 \$1,943.56 \$3,420.84 \$5,550.19 \$8,637.29 \$11,307.78 \$11,791.99 \$12,792.41 \$13,188.97 \$13,603.38	Attendant Support-State Plan <sup>(2)</sup> N/A  100.00%  -7.14%  -7.69%  N/A  N/A  N/A  N/A  N/A  -48.00%  -92.31%  Consumer Directed Attendant Support-State Plan <sup>(2)</sup> N/A  N/A  \$83,736.12  \$75,929.72  \$96,157.86  N/A  \$75,201.19  N/A  \$83,311.16  \$83,311.15  \$84,722.00	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.45% 3.22%  Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,064.41 \$65,082.34 \$66,313.32	N/A N/A -13.11% -18.87% -16.28% -5.56% 0.00% N/A N/A  6.90% 6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  \$26,143.19 \$25,067.50 \$23,776.44 \$24,595.11 \$22,479.47 \$20,884.06 N/A \$22,066.79 \$22,066.77	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   N/A   N/A   N/A   N/A   N/A   S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55   \$5,847.83   \$6,009.25   \$6,301.99   \$6,454.50	Waiver <sup>(2)</sup>   0.00%   0.00%   0.00%   0.00%   N/A   N/A   N/A   N/A   N/A   N/A   N/A   1.00%   0.00%   0.00%   N/A   N	10.899 6.189 5.469 7.159 7.469 5.029 2.179 4.379 5.129 3.839 3.419  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76 \$15,209.31 \$15,764.57 \$17,012.68
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  FY 2007-08 FY 2009-10 (DA) FY 2011-12 FY 2011-15 FY 2011-16 Estimated FY 2018-19  HCBS WAIVERS  HCBS WAIVERS	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96 \$13,123.72 \$13,182.26 \$14,404.27 \$15,011.43 \$15,623.15 \$16,942.58 \$17,692.27 \$18,484.41  Elderly, Blind and Disabled Waiver	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21 \$11,538.03 \$11,339.86 \$11,216.09 \$12,081.46 \$12,500.70 \$12,600.20 \$13,323.95 \$13,805.16 \$14,310.34  Community Mental Health Supports Waiver  -1.55%	-1.90%	N/A   100.00%   -7.14%   -7.69%   N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.64% 3.22%   Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,064.41 \$65,082.34 \$66,313.32 \$67,675.15	N/A  N/A  -13.11%  -18.87%  -16.28%  -5.56%  0.00%  N/A  N/A  6.90%  6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  \$26,143.19  \$25,067.50  \$23,776.44  \$24,595.11  \$22,479.47  \$20,884.06  N/A  \$22,066.79  \$22,066.79  \$22,078.24  Children with Autism Waiver <sup>(2)</sup> N/A	Limiting Illness Waiver   N/A     N/A     103.13%     21.54%     13.92%     -2.22%     -7.95%     32.10%     26.17%     7.41%     8.28%     Children with Life     Limiting Illness Waiver   N/A     N/A     \$3,194.08     \$1,834.96     \$2,163.42     \$2,301.46     \$2,518.55     \$5,847.83     \$6,009.25     \$6,301.99     \$6,454.50     \$6,613.48     Children with Life     Limiting Illness Waiver   N/A     N/A     Children with Life     Limiting Illness Waiver   N/A     N	Waiver <sup>(2)</sup>   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%   0.00%	10.899 6.189 5.469 7.159 7.469 5.029 2.179 4.379 5.129 3.839 3.419  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76 \$15,209.31 \$15,764.57 \$17,012.68 \$17,677.05 \$18,366.02
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2013-14 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  FY 2007-08 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-14 FY 2011-15 FY 2011-15 FY 2011-16 Estimated FY 2018-19  HCBS WAIVERS  HCBS WAIVERS	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96 \$13,123.72 \$13,182.26 \$14,404.27 \$15,011.43 \$15,623.15 \$16,942.58 \$17,692.27 \$18,484.41  Elderly, Blind and Disabled Waiver	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.44%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21 \$11,538.03 \$11,339.86 \$11,216.09 \$12,081.46 \$12,500.70 \$12,600.20 \$13,323.95 \$13,805.16 \$14,310.34  Community Mental Health Supports Waiver	-1.90%	N/A   100.00%   -7.14%   -7.69%   N/A   N/A   N/A   N/A   N/A   N/A   -48.00%   -92.31%     N/A   N/	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.64% 3.22%   Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,064.41 \$65,082.34 \$66,313.32 \$67,675.15	N/A N/A -13.11% -18.87% -16.28% -5.56% 0.00% N/A N/A N/A 6.90% 6.45%  Children with Autism Waiver <sup>(2)</sup> N/A \$26,143.19 \$25,067.50 \$23,776.44 \$24,595.11 \$22,479.47 \$20,884.06 N/A \$22,066.79 \$22,066.79 \$22,078.24  Children with Autism Waiver <sup>(2)</sup>	Limiting Illness Waiver   N/A     N/A     103.13%     21.54%     13.92%     -2.22%     -7.95%     32.10%     26.17%     7.41%     8.28%     Children with Life     Limiting Illness Waiver   N/A     N/A     \$3,194.08     \$1,834.96     \$2,163.42     \$2,301.46     \$2,518.55     \$5,847.83     \$6,009.25     \$6,301.99     \$6,454.50     \$6,613.48     Children with Life     Limiting Illness Waiver   N/A     N/	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup> \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.4 \$34,775.92 N/A \$40,294.37 \$42,811.43 \$43,599.16 \$44,414.25  Spinal Cord Injury Adult Waiver <sup>(2)</sup> Spinal Cord Injury Adult \$40,294.37	10.899 6.189 5.469 7.159 7.469 5.029 2.179 4.379 5.129 3.839 3.419  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76 \$15,209.31 \$15,764.57 \$17,012.68 \$17,677.05 \$18,366.02
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-13 FY 2012-13 FY 2013-14 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  HCBS WAIVERS  HCBS WAIVERS  FY 2009-10 (DA) FY 2012-13 FY 2012-13 FY 2012-13 FY 2014-15 FY 2015-16 Estimated FY 2018-19 FY 2016-17 Estimated FY 2018-19 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2009-10 (DA) FY 2009-10 (DA) FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2010-11 (DA)	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96 \$13,123.72 \$13,182.26 \$14,404.27 \$15,011.43 \$15,623.15 \$16,942.58 \$17,692.27 \$18,484.41  Elderly, Blind and Disabled Waiver	14.26%   5.77%   5.65%   7.32%   10.36%   4.68%   2.91%   4.27%   8.01%   6.60%   4.44%	-1.90% -1.90% -1.90% -1.90% -1.90% -1.90% -1.90% -1.90% -2.88% -2.70% -2.88% -10.36% -16.43% -13.39% -9.17%	N/A   100.00%   -7.14%   -7.69%   N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.64% 3.22%   Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,064.41 \$65,082.34 \$66,313.32 \$67,675.15   Brain Injury Waiver	N/A  N/A  -13.11%  -18.87%  -16.28%  -5.56%  0.00%  N/A  N/A  N/A  6.90%  6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  \$26,143.19  \$25,067.50  \$23,776.44  \$24,595.11  \$22,479.47  \$20,884.06  N/A  \$22,066.79  \$22,066.77  \$22,078.24  Children with Autism  Waiver <sup>(2)</sup> N/A  \$10,0000000000000000000000000000000000	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   N/A   N/A   N/A   S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55   \$5,847.83   \$6,009.25   \$6,301.99   \$6,454.50   \$6,613.48   N/A   N/	Waiver <sup>(2)</sup> Quantity (2) Quantity (2) Quantity (2) Quantity (3) Quantity (4) Quant	10.899 6.189 5.469 7.159 7.469 5.029 2.179 4.379 5.129 3.839 3.419  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76 \$15,209.31 \$15,764.57 \$17,012.68 \$17,012.68 \$17,677.05 \$18,366.02
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  HCBS WAIVERS  FY 2009-10 (DA) FY 2011-12 FY 2011-13 FY 2011-15 FY 2011-15 FY 2011-16 Estimated FY 2018-19 FY 2008-09	11.29% 6.29% 5.54% 8.03% 7.18% 5.33% 1.96% 3.90% 3.96% 2.78% 2.92%  Elderly, Blind and Disabled Waiver  \$11,121.96 \$12,479.12 \$12,641.33 \$13,132.96 \$13,123.72 \$13,182.26 \$14,404.27 \$15,011.43 \$15,623.15 \$16,942.58 \$17,692.27 \$18,484.41  Elderly, Blind and Disabled Waiver	14.26%   5.77%   5.65%   7.32%   10.36%   4.68%   2.91%   4.27%   8.01%   6.60%   4.44%	-1.90%	N/A   100.00%   -7.14%   -7.69%   N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.64% 3.22%   Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,064.41 \$65,082.34 \$66,313.32 \$67,675.15   Brain Injury Waiver	N/A  N/A  13.11%  -18.87%  -16.28%  -5.56%  0.00%  N/A  N/A  N/A  6.90%  6.45%  Children with Autism Waiver  N/A  \$26,143.19 \$25,067.50 \$23,776.44 \$24,595.11 \$22,479.47 \$20,884.06 N/A  \$22,066.79 \$22,066.79 \$22,066.77 \$22,078.24  Children with Autism Waiver  N/A  N/A  N/A  N/A  N/A	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%     N/A   N/A     N/A     S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55   \$5,847.83   \$6,009.25   \$6,301.99   \$6,454.50   \$6,613.48   N/A   N/A   N/A   N/A   N/A   N/A   S3,194.08   S1,834.96   S2,163.42   S2,301.46   S2,518.55   S5,847.83   S6,009.25   S6,301.99   S6,454.50   S6,454.50   S6,613.48   N/A   N/	Waiver <sup>(2)</sup> 0.00% 0.00% 0.00% 0.00% N/A N/A N/A N/A N/A 42.86% 44.29% 2.97%  Spinal Cord Injury Adult Waiver <sup>(2)</sup> Spinal Cord Solution \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$	10.899 6.189 5.469 7.159 7.469 5.029 2.179 4.379 5.129 3.839 3.419  TOTAL  \$12,120.06 \$12,667.33 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.03 \$14,461.76 \$15,209.33 \$15,764.57 \$17,012.68 \$17,677.03 \$18,366.02  TOTAL  4.529 -0.189 2.899 0.689 0.419
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19  HCBS WAIVERS  FY 2009-10 (DA) FY 2011-12 FY 2014-15 FY 2015-16 Estimated FY 2018-19  HCBS WAIVERS  FY 2008-09 FY 2008-09 FY 2018-19	## Disabled Waiver    11.29%     6.29%     5.54%     8.03%     7.18%     5.33%     1.96%     3.90%     3.96%     2.78%     2.92%      Elderly, Blind and Disabled Waiver    \$11,121.96     \$12,479.12     \$12,641.33     \$13,132.96     \$13,123.72     \$13,182.26     \$14,404.27     \$15,011.43     \$15,623.15     \$16,942.58     \$17,692.27     \$18,484.41      Elderly, Blind and Disabled Waiver    12.20%     1.30%     3.89%     -0.07%     0.45%     9.27%     4.22%	14.26%   5.77%   5.65%   7.32%   10.36%   4.68%   2.91%   4.27%   8.01%   6.60%   4.44%	-1.90%	N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.64% 3.22%   Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,064.41 \$65,082.34 \$66,313.32 \$67,675.15   Brain Injury Waiver  11.00% -1.28% 8.16% -0.13% -4.72% 3.92% 2.76%	N/A  N/A  -13.11%  -18.87%  -16.28%  -5.56%  0.00%  N/A  N/A  N/A  6.90%  6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  \$26,143.19  \$25,067.50  \$23,776.44  \$24,595.11  \$22,479.47  \$20,884.06  N/A  \$22,066.79  \$22,066.79  \$22,066.79  \$22,078.24  Children with Autism Waiver <sup>(2)</sup> N/A  \$10,000  N/A  \$22,066.79  \$22,066.79  \$22,066.79  \$22,078.24  N/A  N/A  N/A  N/A  N/A  N/A  N/A  N/	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   N/A   N/A   N/A   S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55   \$5,847.83   \$6,009.25   \$6,301.99   \$6,454.50   \$6,613.48   N/A   N/A   N/A   N/A   N/A   N/A   S3,199   S6,454.50   \$6,613.48   N/A	Waiver <sup>(2)</sup> Quantity (2)  Waiver <sup>(2)</sup> Quantity (2)  N/A  N/A  N/A  N/A  N/A  A  42.86%  44.29%  2.97%  Spinal Cord Injury Adult  Waiver <sup>(2)</sup> Spinal Cord Injury Adult  Waiver <sup>(2)</sup> Spinal Cord Injury Adult  N/A  Spinal Cord Injury Adult  N/A  N/A  N/A  N/A	\$10.899 6.189 5.469 7.159 7.469 5.029 2.179 4.379 5.129 3.839 3.419  **TOTAL**  **TOTAL**  **TOTAL**  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76 \$15,209.31 \$15,764.57 \$17,012.68 \$17,677.05 \$18,366.02  **TOTAL**  **TOTAL
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  HCBS WAIVERS  FY 2007-08 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-15 FY 2015-16 Estimated FY 2018-19  HCBS WAIVERS  FY 2008-09 FY 2009-10 (DA) FY 2011-11 FY 2011-12 FY 2011-12 FY 2015-16 Estimated FY 2018-19  HCBS WAIVERS  FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-13 FY 2011-15	## Disabled Waiver    11.29%     6.29%     5.54%     8.03%     7.18%     5.33%     1.96%     3.90%     3.96%     2.78%     2.92%      Elderly, Blind and Disabled Waiver    \$11,121.96     \$12,479.12     \$12,641.33     \$13,132.96     \$13,123.72     \$13,182.26     \$14,404.27     \$15,011.43     \$15,623.15     \$16,942.58     \$17,692.27     \$18,484.41      Elderly, Blind and Disabled Waiver    12.20%     1.30%     3.89%     -0.07%     0.45%     9.27%     4.22%     4.08%	\$14.26% 5.77% 5.65% 7.32% 10.36% 4.68% 2.91% 4.27% 8.01% 6.60% 4.444%  Community Mental Health Supports Waiver  \$12,228.81 \$12,039.26 \$11,423.21 \$11,538.03 \$11,339.86 \$11,216.09 \$12,081.46 \$12,500.70 \$12,600.20 \$13,323.95 \$13,805.16 \$14,310.34  Community Mental Health Supports Waiver  Community Mental Health \$12,500.70 \$12,600.20 \$13,323.95 \$13,805.16 \$14,310.34	-1.90%	N/A   100.00%   -7.14%   -7.69%   N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.64% 3.22%  Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,064.41 \$65,082.34 \$66,313.32 \$67,675.15  Brain Injury Waiver  11.00% -1.28% 8.16% -0.13% -4.72% 3.92% 2.76% -1.51%	N/A  N/A  13.11%  -18.87%  -16.28%  -5.56%  0.00%  N/A  N/A  N/A  6.90%  6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  \$26,143.19  \$25,067.50  \$23,776.44  \$24,595.11  \$22,479.47  \$20,884.06  N/A  \$22,066.79  \$22,066.79  \$22,066.77  \$22,078.24  Children with Autism Waiver <sup>(2)</sup> N/A  \$10,0000000000000000000000000000000000	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   N/A   N/A   S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55   \$5,847.83   \$6,009.25   \$6,301.99   \$6,454.50   \$6,613.48   N/A   N/A   N/A   N/A   S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55   \$5,847.83   \$6,009.25   \$6,301.99   \$6,454.50   \$6,613.48   N/A   N/A   -42.55%   17.90%   6.38%   9.43%   132.19%   2.76%   132.19%   2.76%	Waiver <sup>(2)</sup> Quantity (2)  Quantity (2)  Quantity (2)  Quantity (3)  Quantity (4)  Qua	10.899 6.189 5.469 7.159 7.469 5.029 2.179 4.379 4.379 5.129 3.839 3.419  TOTAL  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76 \$15,209.31 \$15,764.57 \$17,012.68 \$17,677.05 \$18,366.02  TOTAL  4.529 6.689 6.689 6.419 9.979 5.179 3.659
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2017-18 Estimated FY 2018-19  HCBS WAIVERS  FY 2009-10 (DA) FY 2014-15 FY 2014-15 FY 2014-15 FY 2014-15 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2018-19  HCBS WAIVERS  FY 2009-10 (DA) FY 2011-10 FY 2018-19  HCBS WAIVERS	## Disabled Waiver    11.29%     6.29%     5.54%     8.03%     7.18%     5.33%     1.96%     3.90%     3.96%     2.78%     2.92%      Elderly, Blind and Disabled Waiver    \$11,121.96     \$12,479.12     \$12,641.33     \$13,132.96     \$13,123.72     \$13,182.26     \$14,404.27     \$15,011.43     \$15,623.15     \$16,942.58     \$17,692.27     \$18,484.41      Elderly, Blind and Disabled Waiver    12.20%     1.30%     3.89%     -0.07%     0.45%     9.27%     4.22%	14.26%   5.77%   5.65%   7.32%   10.36%   4.68%   2.91%   4.27%   8.01%   6.60%   4.44%	-1.90%	N/A	0.47% -2.34% -2.87% 3.45% 7.14% 6.22% 14.23% 16.85% 3.45% 3.64% 3.22%   Brain Injury Waiver  \$50,636.56 \$56,206.71 \$55,485.27 \$60,014.37 \$59,938.72 \$57,109.70 \$59,347.60 \$60,986.48 \$60,064.41 \$65,082.34 \$66,313.32 \$67,675.15   Brain Injury Waiver  11.00% -1.28% 8.16% -0.13% -4.72% 3.92% 2.76%	N/A  N/A  13.11%  -18.87%  -16.28%  -5.56%  0.00%  N/A  N/A  N/A  6.90%  6.45%  Children with Autism Waiver <sup>(2)</sup> N/A  \$26,143.19  \$25,067.50  \$23,776.44  \$24,595.11  \$22,479.47  \$20,884.06  N/A  \$22,066.79  \$22,066.79  \$22,066.77  \$22,078.24  Children with Autism Waiver <sup>(2)</sup> N/A  \$10,0000000000000000000000000000000000	N/A   N/A   103.13%   21.54%   13.92%   -2.22%   -7.95%   32.10%   26.17%   7.41%   8.28%   N/A   N/A     N/A     N/A     S3,194.08   \$1,834.96   \$2,163.42   \$2,301.46   \$2,518.55   \$5,847.83   \$6,009.25   \$6,301.99   \$6,454.50   \$6,613.48   N/A   N/	Waiver <sup>(2)</sup> Quantity (2) Quantity (2) Quantity (2) Quantity (3) Quantity (4) Quant	\$10.899 6.189 5.469 7.159 7.469 5.029 2.179 4.379 5.129 3.839 3.419  **TOTAL**  **TOTAL**  **TOTAL**  \$12,120.06 \$12,667.31 \$12,644.12 \$13,009.16 \$13,097.47 \$13,151.05 \$14,461.76 \$15,209.31 \$15,764.57 \$17,012.68 \$17,677.05 \$18,366.02  **TOTAL**  **TOTAL

			Current Year Projec	tion					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan <sup>(2)</sup>	Brain Injury Waiver	Children with Autism Waiver <sup>(2)</sup>	Children with Life Limiting Illness Waiver <sup>(2)</sup>	Spinal Cord Injury Adult Waiver <sup>(2)</sup>	TOTAL
FY 2015-16 Estimated Enrollment	20,567	2,835	1,065	N/A	319	N/A	107	N/A	24,994
Enrollment Trend Selected <sup>(3)</sup>	3.96%	8.01%	16.43%	N/A	3.45%	N/A	26.17%	N/A	5.129
FY 2016-17 Estimated Enrollment	21,382	3,062	1,240	25	330	29	135	70	26,273
Bottom Line Impacts									
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	
FY 2016-17 Estimated Enrollment	21,382	/	1,240	25	330	29			26,273
FY 2015-16 Cost Per Enrollee	\$15,623.15	<u> </u>	\$11,791.99	N/A	\$60,064.41	N/A		N/A	\$15,764.57
Percentage Selected to Modify Per Enrollee <sup>(4)</sup>	4.49%		8.45%		3.70%	N/A	4.84%		7.929
FY 2016-17 Estimate Cost Per Enrollee	\$16,324.63		\$12,788.41	\$83,278.28	\$62,286.79	\$22,066.78	\$6,300.10	\$41,777.20	\$17,012.68
Estimated FY 2016-17 Base Expenditure  Bottom Line Impacts	\$349,053,239	\$39,438,315	\$15,857,628	\$2,081,957	\$20,554,641	\$639,937	\$850,514	\$2,924,404	\$431,400,635
Annualization of FY 2014-15 R-8 & HB 14-1252 Client Movement to the DD Waiver	(\$192,358)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$192,35
Annualization of FY 2014-15 R-7: "Adult Supported Living Services Waiting List Reduction and Service						i			
Plan Authorization Limits Increase"	(\$185,234)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$185,234
Annualization of HB 14-1357: "In-Home Support Services in Medicaid Program"	\$1,117,446		\$0	\$0	\$0	\$0	\$0		\$1,117,446
Annualization of FY 2014-15 JBC Action: "Raising Cap on Home Modifications"	\$934,622		\$0	\$0	\$55,732	\$0	\$0	\$5,743	\$1,100,000
Annualization of EPSDT Personal Care	(\$460,051)		\$0	\$0	(\$27,433)	\$0	\$0	\$0	(\$538,628
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" - HCBS	\$126,853	\$14,102	\$4,958	\$822	\$7,564	\$0	\$254	\$779	\$155,332
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - HCBS Personal Care/Homemaker	\$10,191,737	\$1,133,024	\$0	\$0	\$607,738	\$0	\$0	\$62,625	\$11,995,124
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" Targeted - In-Home Respite (excludes CES Respite)	\$49,370	\$0	\$0	\$0	\$2,944	\$0	\$0	\$303	\$52,617
Annualization of FY 2015-16 JBC Action: "Raising Cap on Home Modifications"	\$479,451	\$53,301	\$0	\$0	\$28,590	\$0	\$0	\$2,946	\$564,288
Annualization of Independent Living Skills Training Rule Change	\$0	\$0	\$0	\$0	\$201,735	\$0	\$0	\$0	\$201,735
Annualization of Consumer Transition Services Rate Increase	\$193,590	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$193,590
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$0	(\$11,436)	\$0	\$0	\$0	(\$11,436
Colorado Choice Transitions	\$957,523		\$0	\$0	\$57,097	\$0	\$0	\$0	\$1,121,069
Total Bottom Line Impacts	\$13,212,949		\$4,958	\$822	\$922,531	\$0	+	. ,	\$15,573,545
Estimated FY 2016-17 Expenditure	\$362,266,188	\$40,797,950	\$15,862,586	\$2,082,779	\$21,477,172	\$639,937	\$850,768	·	\$446,974,180
Estimated FY 2016-17 Per Enrollee % Change over FY 2015-16 Per Enrollee	\$16,942.58	\$13,323.95 5.74%	\$12,792.41 8.48%	\$83,311.16 N/A	\$65,082.34 8.35%	\$22,066.79 N/A	\$6,301.99 4.87%	\$42,811.43	\$17,012.68 7.929
% Change over F1 2013-10 Fer Enronee	8.45%	3.74%	Request Year Projec		8.33%	N/A	4.8770	IV/A	1.927
			request real riojec						
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
Estimated FY 2016-17 Average HCBS Waiver Enrollment	21,382	3,062	1,240	25	330	29	135	70	26,273
Enrollment Trend Selected <sup>(3)</sup>	2.93%		13.39%	0.00%	3.33%	6.90%	7.09%		3.879
FY 2017-18 Estimated Enrollment	22,008	3,264	1,406	25	341	31	145	70	27,290
Bottom Line Impacts	^		^	(10)		^	^		/ 4 /
FY 2015-16 R-7: "Participant Directed Programs Expansion" SB 15-011: "Pilot Program Spinal Cord Injury Alternative Medicine"	(31)	0	0	(12)	0	0	0	21	(12
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	(31)	0	0	0	1	0	0	0	1
Total Bottom Line Impacts	(31)	0	0	(12)	1	0	0	31	(11
FY 2017-18 Estimated Enrollment	21,977		1,406	13	342	31	145		27,279
FY 2016-17 Cost per Enrollee	\$16,942.58		\$12,792.41	\$83,311.16	\$65,082.34	\$22,066.79	\$6,301.99	\$42,811.43	\$17,012.68
Percentage Selected to Modify Per Enrollee <sup>(4)</sup>	4.15%		3.10%	1	1.72%	0.00%	2.42%		3.919
FY 2017-18 Estimate Cost Per Enrollee	\$17,645.70		\$13,188.97	\$83,311.16	\$66,201.76	\$22,066.79	\$6,454.50	\$43,599.16	\$17,677.05
Estimated FY 2017-18 Base Expenditure	\$387,799,549		\$18,543,692	\$1,083,045	\$22,641,002	\$684,070	\$935,903	\$4,403,515	\$481,037,035
Bottom Line Impacts									
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$0	(\$22,872)	\$0	\$0	\$0	(\$22,872
Colorado Choice Transitions	\$1,023,398	\$113,772	\$0	\$0	\$61,026	\$0	\$0	\$0	\$1,198,196
Total Bottom Line Impacts	\$1,023,398		\$0		\$38,154	\$0			\$1,175,324
	\$388,822,947		\$18,543,692	\$1,083,045	\$22,679,156	\$684,070	\$935,903		\$482,212,359
Estimated FY 2017-18 Total Expenditure	φ300,022,941	φ+3,000,031	Ψ10,545,072	Ψ1,005,045	Ψ22,077,130	Ψ00-1,070	Ψλουίλου		
Estimated FY 2017-18 Total Expenditure  Estimated FY 2017-18 Per Enrollee  Stimated FY 2016-17 Per Enrollee	\$17,692.27 4.42%	\$13,805.16	\$13,188.97 3.10%	\$83,311.15	\$66,313.32 1.89%	\$22,066.77 0.00%	\$6,454.50 2.42%	\$43,599.16	\$17,677.05 3.919

			Out Year Projection	on					
HCBS WAIVERS	Elderly, Blind and Disabled Waiver	Community Mental Health Supports Waiver	Disabled Children's Waiver	Consumer Directed Attendant Support-State Plan	Brain Injury Waiver	Children with Autism Waiver	Children with Life Limiting Illness Waiver	Spinal Cord Injury Adult Waiver	TOTAL
Estimated FY 2017-18 Average HCBS Waiver Enrollment	21,977	3,264	1,406	13	342	31	145	101	27,279
Enrollment Trend Selected <sup>(3)</sup>	2.93%	4.44%	9.17%	0.00%	3.23%	6.45%	8.61%	0.00%	3.46%
FY 2018-19 Estimated Enrollment	22,621	3,409	1,535	13	353	33	157	101	28,222
Bottom Line Impacts									
FY 2015-16 R-7: "Participant Directed Programs Expansion"	0	0	0	(12)	0	0	0	0	(12)
SB 15-011: "Pilot Program Spinal Cord Injury Alternative Medicine"	(3	0	0	0	0	0	0	3	0
Total Bottom Line Impacts	(3	0	0	(12)	0	0	0	3	(12)
FY 2018-19 Estimated Enrollment	22,618	3,409	1,535	1	353	33	157	104	28,210
Estimated FY 2017-18 Cost per Enrollee	\$17,692.27	\$13,805.16	\$13,188.97	\$83,311.15	\$66,313.32	\$22,066.77	\$6,454.50	\$43,599.16	\$17,677.05
Percentage Selected to Modify Per Enrollee <sup>(4)</sup>	4.15%	3.35%	3.10%	0.00%	1.72%	0.00%	2.42%	1.84%	3.90%
FY 2018-19 Estimate Cost Per Enrollee	\$18,426.50	\$14,267.63	\$13,597.83	\$83,311.15	\$67,453.91	\$22,066.77	\$6,610.70	\$44,401.38	\$18,366.02
Estimated FY 2018-19 Base Expenditure	\$416,770,577	\$48,638,351	\$20,872,669	\$83,311	\$23,811,230	\$728,203	\$1,037,880	\$4,617,744	\$516,559,965
Bottom Line Impacts									
Colorado Choice Transitions	\$1,091,883	\$121,386	\$0	T -	\$65,110	\$0	T -	\$0	\$1,278,379
SB 16-192 Single Assessment	\$217,824		\$8,513	\$1,411	\$12,989	\$379	\$436	\$1,338	\$267,106
Total Bottom Line Impacts	\$1,309,707	\$145,602	\$8,513	. ,	\$78,099	\$379	\$436	\$1,338	\$1,545,485
Estimated FY 2018-19 Total Expenditure			\$20,881,182		\$23,889,329	\$728,582	\$1,038,316	\$4,619,082	\$518,105,450
Estimated FY 2018-19 Per Enrollee			\$13,603.38	\$84,722.00	\$67,675.15	\$22,078.24	\$6,613.48		\$18,366.02
% Change over FY 2017-18 Per Enrollee	4.48%	3.66%	3.14%	1.69%	2.05%	0.05%	2.46%	1.87%	3.90%
Definitions: HCBS: Home- and Community-Based Services									
(1) Presented information regarding the enrolled clients in each waiver is derived from the average number of	• • •	waiver.							
(2) N/A - Data cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (Fig. 1) (1) (1) (2) N/A - Data cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (Fig. 2) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1									
	Elderly, Blind and Disabled			Consumer Directed Attendant	Support-State Plan		Children with Life Limiting		26.17%, 7.09%, 8.61%
(3) Percentage selected to modify enrollment for FY 2016-17 through FY 2018-19	Community Mental Health		8.01%, 6.60%, 4.44%			\	Spinal Cord Injury Adult W	aiver	42.86%, 0.00%, 0.00%
	Disabled Children's Waiver		, ,	Children with Autism Waiver		7.41%, 6.90%, 6.45%			
(A) P	Elderly, Blind and Disabled			Consumer Directed Attendant	Support-State Plan		Children with Life Limiting		4.84%, 2.42%, 2.42%
(4) Percentage selected to modify per enrollee costs for FY 2016-17 through FY 2018-19	Community Mental Health		2.22%, 3.35%, 3.35%				Spinal Cord Injury Adult W	aiver	3.68%, 1.84%, 1.84%
	Disabled Children's Waiver	•	8.45%, 3.10%, 3.10%	Children with Autism Waiver		6.67%, 0.00%, 0.00%	The second secon		

### Exhibit G - COMMUNITY BASED LONG-TERM CARE - HCBS WAIVERS 6 Month Cash Based Actuals by Eligibility

1						FY 2014-15 J	anuary - June CC	ORE Total Actua	ls							
HCBS WAIVERS	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$72,719,055	\$13,465,344	\$58,764,896	\$669,920	\$268,772	\$104,830	\$1,134,300	\$0	\$5,765	\$0	\$102,405	\$20,298	\$0	\$1,154	\$420,840	\$147,677,579
HCBS - Mental Illness	\$2,685,548	\$2,122,119	\$12,126,221	\$10,019	\$10,484	\$2,852	\$126,168	\$0		\$0	· · · · · · · · · · · · · · · · · · ·	\$0	\$0	\$0	\$60,775	\$17,150,559
HCBS - Disabled Children	\$0	\$0	\$5,203,149	\$68,506	\$0	\$0	\$0	\$0		\$447	\$138	\$0	\$0	\$0	\$0	\$5,734,094
HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	\$64 \$1,015,985	\$6 \$189,544	\$816 \$845,336	\$9,596	\$0 \$3,997	\$0 \$900	\$0 \$10,152	\$0 \$0		\$0 \$0	<u> </u>	\$0 \$221	\$0 \$0	\$0 \$10	\$0 \$5,753	\$886 \$2,083,280
HCBS - Brain Injury	\$336,013	\$734,421	\$7,612,036	\$52,473	\$39,330	\$0	\$122,805	\$0		\$0	- <del></del>	\$0	\$0	\$0	\$15,680	\$8,912,758
HCBS - Children with Autism	\$0	\$0	\$293,654	\$8,962	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$301,589
HCBS - Pediatric Hospice	\$0	\$0	\$292,491	\$1,749	\$0	\$0	\$0	\$0		\$0	- <del> </del>	\$0	\$0	\$0	\$0	\$321,909
HCBS - Spinal Cord Injury	\$66,412	\$18,057	\$722,604	\$6,800	\$460	\$0	\$1,007	\$0		\$0		\$0	\$0	\$0	\$77	\$815,417
Total Caseload	\$76,823,077 41,582	\$16,529,491 10,573	\$85,861,203 67,080	\$828,025 4,177	\$323,043 164,743	\$108,582 78,946	\$1,394,432 268,423	\$0 364	<del></del>	\$447 55,646	\$115,473 19,921	\$20,519 14,788	\$0 1,747	\$1,164 2,937	\$503,125 29,112	\$182,998,071 1,212,011
Half -Year Per Capita	\$1,847.51	\$1,563.37	\$1,279.98	\$198.26	\$1.96	\$1.38	\$5.19	\$0.00		\$0.01	\$5.80	\$1.39	\$0.00	\$0.40	\$17.28	\$150.99
Tun Ten Ter Supru	Ψ1,017.01	ψ1,000.07	Ψ1,277.70	ψ190 <b>.2</b> 0	ψ1.50		ıly - December Co	,		Ψ0.01	φ2.00	Ψ1.57	ψ0.00	ψ0.10	Ψ17.20	Ψ100.29
HCBS WAIVERS	Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	\$76,578,554	\$14,393,157	\$62,751,370	\$824,909	\$153,585	\$18,974	\$694,781	\$0		\$0	·	\$21,555	\$0	\$0	\$369,072	\$155,896,536
HCBS - Mental Illness HCBS - Disabled Children	\$2,714,970	\$2,282,928	\$12,162,707 \$5,556,157	\$29,691 \$21,763	\$4,491 \$0	\$0 \$0	\$64,910 \$0	\$0 \$0		\$0 \$769	1	\$0 \$0	\$0 \$0	\$0 \$0	\$56,931 \$0	\$17,319,051 \$6,054,039
HCBS - Persons Living with AIDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	\$0	\$0,034,039
HCBS - Consumer Directed Attendant Support	\$440,677	\$83,351	\$364,434	\$4,770	\$882	\$109	\$4,100	\$0	\$128	\$0	<u> </u>	\$123	\$0	\$0	\$2,120	\$901,087
HCBS - Brain Injury	\$438,383	\$911,877	\$8,036,330	\$16,777	\$599	\$0	\$58,211	\$0		\$0		\$0	\$0	\$0	\$2,804	\$9,465,618
HCBS - Children with Autism	\$0	\$0	\$282,036	\$589	\$0	\$0	\$0	\$0		\$0	<u> </u>	\$0	\$0	\$0	\$0	\$292,237
HCBS - Pediatric Hospice	\$0	\$0	\$283,223	\$0	\$0	\$0	\$0	\$0		\$0		\$0	\$0	\$0	\$0 \$0	\$307,878
HCBS - Spinal Cord Injury  Total	\$76,084 \$80,248,668	\$23,784 \$17,695,097	\$839,961 \$90,276,218	\$1,921 \$900,420	\$0 \$159,557	\$0 \$19,083	\$5,240 \$827,242	\$0 \$0		\$0 \$769		\$0 \$21,678	\$0 \$0	\$0 \$0	\$0 \$430,927	\$946,990 \$191,183,436
Caseload	42,101	10,380	69,866	7,144	166,897	83,081	301,795	334		58,291	19,793	14,186	1,664	2,637	31,456	1,272,294
Half -Year Per Capita	\$1,906.11	\$1,704.78	\$1,292.14	\$126.04	\$0.96	\$0.23	\$2.74	\$0.00		\$0.01	\$3.80	\$1.53	\$0.00	\$0.00	\$13.70	\$150.27
						FY 2015-16 J	anuary - June CC	RE Total Actua	ls		1					
HODG WA WIDDG	Adults 65 and	Dischlad Adales	Disabled			MACID							CD 11 250			
HCBS WAIVERS	Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	Disabled Buy- In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HCBS - Elderly, Blind, and Disabled	Older (OAP-A) \$81,675,683	60 to 64 (OAP-B) \$15,252,247	59 (AND/AB) \$65,985,377	In \$1,116,947	Caretakers to 68% FPL \$183,529	Caretakers 69% to 133% FPL \$23,287	MAGI Adults \$727,745	Cervical Cancer Program	Children (AFDC-C/BC) \$7,464	Eligible Children	\$72,009	Pregnant Adults \$12,540	Eligible Pregnant Adults	Emergency Services	<b>Eligibles</b> \$367,860	\$165,424,688
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness	Older (OAP-A) \$81,675,683 \$2,965,864	60 to 64 (OAP-B) \$15,252,247 \$2,561,913	59 (AND/AB) \$65,985,377 \$12,614,830	\$1,116,947 \$63,044	Caretakers to 68% FPL \$183,529 \$7,875	Caretakers 69% to 133% FPL \$23,287 \$0	\$727,745 \$117,651	Cervical Cancer Program \$0 \$0	Children (AFDC-C/BC) \$7,464 \$0	Eligible Children \$0 \$0	\$72,009 \$4,828	Pregnant Adults \$12,540 \$0	Eligible Pregnant Adults \$0 \$0	Emergency Services \$0 \$0	\$367,860 \$66,505	\$165,424,688 \$18,402,510
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children	Older (OAP-A) \$81,675,683 \$2,965,864 \$0	60 to 64 (OAP-B) \$15,252,247 \$2,561,913 \$0	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194	\$1,116,947 \$63,044 \$9,024	Caretakers to 68% FPL \$183,529 \$7,875 \$0	Caretakers 69% to 133% FPL \$23,287 \$0 \$0	\$727,745 \$117,651 \$0	Cervical Cancer Program  \$0 \$0 \$0	Children (AFDC-C/BC) \$7,464 \$0 \$425,791	Eligible Children \$0 \$0 \$699	\$72,009 \$4,828 \$726	Pregnant Adults \$12,540 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0	Emergency Services \$0 \$0 \$0	\$367,860 \$66,505 \$0	\$165,424,688 \$18,402,510 \$6,504,434
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS	Older (OAP-A) \$81,675,683 \$2,965,864 \$0 \$0	60 to 64 (OAP-B) \$15,252,247 \$2,561,913 \$0 \$0	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0	\$1,116,947 \$63,044 \$9,024 \$0	\$183,529 \$7,875 \$0	Caretakers 69% to 133% FPL \$23,287 \$0 \$0	\$727,745 \$117,651 \$0 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464  \$0  \$425,791  \$0	Eligible Children \$0 \$0 \$699 \$0	\$72,009 \$4,828 \$726 \$0	Pregnant Adults  \$12,540 \$0 \$0 \$0	Eligible Pregnant Adults  \$0 \$0 \$0 \$0	Emergency Services \$0 \$0 \$0 \$0	\$367,860 \$66,505 \$0 \$0	\$165,424,688 \$18,402,510 \$6,504,434 \$0
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children	Older (OAP-A) \$81,675,683 \$2,965,864 \$0	60 to 64 (OAP-B) \$15,252,247 \$2,561,913 \$0	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194	\$1,116,947 \$63,044 \$9,024	Caretakers to 68% FPL \$183,529 \$7,875 \$0	Caretakers 69% to 133% FPL \$23,287 \$0 \$0	\$727,745 \$117,651 \$0	Cervical Cancer Program  \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464  \$0  \$425,791  \$0  \$64	Eligible Children \$0 \$0 \$699	\$72,009 \$4,828 \$726 \$0 \$516	Pregnant Adults \$12,540 \$0 \$0	Eligible Pregnant Adults \$0 \$0 \$0	Emergency Services \$0 \$0 \$0	\$367,860 \$66,505 \$0	\$165,424,688 \$18,402,510 \$6,504,434
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism	Older (OAP-A) \$81,675,683 \$2,965,864 \$0 \$0 \$584,710 \$499,680 \$0	60 to 64 (OAP-B) \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26	\$183,529 \$7,875 \$0 \$1,302 \$153	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$165 \$0 \$0	\$727,745 \$117,651 \$0 \$5,117 \$38,891 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526	### Children   \$0   \$0   \$699   \$0   \$0   \$0   \$0   \$0   \$0   \$0	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$2,397	Pregnant Adults  \$12,540 \$0 \$0 \$0 \$0 \$98 \$98 \$0 \$0	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### Services    \$0	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$584,710 \$499,680 \$0 \$0	60 to 64 (OAP-B) \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554	\$183,529 \$7,875 \$0 \$1,302 \$153 \$0	Caretakers 69% to 133% FPL  \$23,287  \$0  \$0  \$0  \$165  \$0  \$0  \$0	\$727,745 \$117,651 \$0 \$0 \$5,117 \$38,891 \$0 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$17,526 \$28,387	### Children   \$0   \$0   \$699   \$0   \$0   \$0   \$0   \$0   \$0   \$684	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$2,397 \$1,742	Pregnant Adults  \$12,540 \$0 \$0 \$0 \$0 \$98 \$98 \$0 \$0 \$0 \$0	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### Emergency Services    \$0	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury	Older (OAP-A) \$81,675,683 \$2,965,864 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133	60 to 64 (OAP-B) \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554	\$183,529 \$7,875 \$0 \$1,302 \$153 \$0 \$232	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0	\$727,745 \$117,651 \$0 \$5,117 \$38,891 \$0 \$150	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0	### Children   \$0   \$0   \$699   \$0   \$0   \$0   \$0   \$0   \$684   \$0   \$0	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$2,397 \$1,742 \$0	Pregnant Adults  \$12,540 \$0 \$0 \$0 \$0 \$98 \$0 \$98 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### Services    \$0	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury Total	Older (OAP-A) \$81,675,683 \$2,965,864 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133 \$85,809,070	60 to 64 (OAP-B) \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966 \$19,061,697	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443	\$183,529 \$7,875 \$0 \$1,302 \$153 \$0 \$0 \$1,302 \$153 \$153	Caretakers 69% to 133% FPL  \$23,287  \$0  \$0  \$0  \$165  \$0  \$0  \$0  \$0  \$23,452	\$727,745 \$117,651 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464  \$0  \$425,791  \$0  \$64  \$504  \$17,526  \$28,387  \$0  \$479,736	### Children   \$0   \$0   \$699   \$0   \$0   \$0   \$0   \$684   \$0   \$1,383	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218	\$12,540 \$0 \$0 \$0 \$98 \$0 \$0 \$12,638	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### Services    \$0	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury	Older (OAP-A) \$81,675,683 \$2,965,864 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133	60 to 64 (OAP-B) \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554	\$183,529 \$7,875 \$0 \$1,302 \$153 \$0 \$232	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0	\$727,745 \$117,651 \$0 \$5,117 \$38,891 \$0 \$150	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717	### Children   \$0   \$0   \$699   \$0   \$0   \$0   \$0   \$0   \$684   \$0   \$0	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078	Pregnant Adults  \$12,540 \$0 \$0 \$0 \$0 \$98 \$0 \$98 \$0 \$0 \$0 \$0 \$0	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	### Services    \$0	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury  Total Caseload	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133 \$85,809,070 42,705	60 to 64 (OAP-B) \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966 \$19,061,697 10,678	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443 5,290	\$183,529 \$7,875 \$0 \$1,302 \$153 \$0 \$153 \$0 \$153 \$153 \$153 \$153 \$153 \$153 \$153 \$153	Caretakers 69% to 133% FPL  \$23,287  \$0  \$0  \$0  \$165  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$0  \$	\$727,745 \$117,651 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02	\$0 \$0 \$699 \$0 \$0 \$0 \$0 \$1,383 60,711	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078	Pregnant Adults  \$12,540 \$0 \$0 \$0 \$0 \$98 \$0 \$98 \$0 \$0 \$12,638 14,640	### Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury  Total Caseload	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$0 \$83,133 \$85,809,070 42,705 \$2,009.34	60 to 64 (OAP-B) \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966 \$19,061,697 10,678	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735 \$1,397.03	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443 5,290 \$226.57	\$183,529 \$7,875 \$0 \$1,302 \$153 \$0 \$232 \$193,091 159,788 \$1.21	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$	\$727,745 \$117,651 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953 \$2.62	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02	\$0 \$0 \$699 \$0 \$0 \$0 \$0 \$1,383 60,711	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078	Pregnant Adults  \$12,540 \$0 \$0 \$0 \$0 \$98 \$0 \$98 \$0 \$0 \$12,638 14,640	### Section of Content	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714 \$13.57	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury  Total Caseload	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$0 \$83,133 \$85,809,070 42,705 \$2,009.34	60 to 64 (OAP-B) \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966 \$19,061,697 10,678 \$1,785.08	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735 \$1,397.03	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443 5,290 \$226.57	\$183,529 \$7,875 \$0 \$1,302 \$153 \$0 \$0 \$1,302 \$153 \$153 \$153 \$153 \$153 \$153 \$153 \$153	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$23,452 90,847 \$0.26 FY 2016-17 Ju	\$727,745 \$117,651 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953 \$2.62	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02	\$0 \$0 \$699 \$0 \$0 \$0 \$0 \$0 \$1,383 60,711 \$0.02	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078	\$12,540 \$0 \$0 \$0 \$98 \$0 \$0 \$0 \$12,638 14,640 \$0.86	### Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury  Total Caseload Half - Year Per Capita	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133 \$85,809,070 42,705 \$2,009.34  Adults 65 and Older (OAP-A) \$87,300,379	\$15,252,247 \$2,561,913 \$0 \$108,732 \$1,111,839 \$0 \$26,966 \$19,061,697 10,678 \$1,785.08 Disabled Adults 60 to 64 (OAP-B)	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735 \$1,397.03  Disabled Individuals to 59	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443 5,290 \$226.57	\$183,529 \$7,875 \$0 \$1,302 \$153 \$0 \$0 \$1,302 \$153 \$0 \$1,302 \$153 \$0 \$1,502 \$1,502 \$1,502 \$1,502 \$1,502 \$1,502 \$1,503 \$1,502 \$1,502 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,503 \$1,50	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$10 \$10 \$10 \$10 \$10 \$10 \$10	\$727,745 \$117,651 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953 \$2.62	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02 als  Eligible Children (AFDC-C/BC)	\$0 \$0 \$699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,383 \$60,711 \$0.02  \$1,383 \$2 \$3 \$4 \$5 \$5 \$5 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6 \$6	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078 \$4.09	\$12,540 \$0 \$0 \$0 \$98 \$0 \$0 \$0 \$0 \$12,638 14,640 \$0.86	## Pregnant Adults    \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714 \$13.57	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679 \$153.47
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury  Total Caseload Half -Year Per Capita  HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133 \$85,809,070 42,705 \$2,009.34  Adults 65 and Older (OAP-A)  \$87,300,379 \$3,234,032	\$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966 \$19,061,697 10,678 \$1,785.08 Disabled Adults 60 to 64 (OAP-B)	\$65,985,377 \$12,614,830 \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735 \$1,397.03  Disabled Individuals to \$9 (AND/AB) \$68,978,227 \$13,062,242	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443 5,290 \$226.57  Disabled Buy-In  \$1,154,334 \$50,086	\$183,529 \$7,875 \$0 \$1,302 \$1,302 \$1,302 \$153 \$0 \$0 \$232 \$193,091 \$159,788 \$1.21   MAGI Parents/ Caretakers to 68% FPL \$237,051 \$10,695	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$23,452 90,847 \$0.26 FY 2016-17 Ju  MAGI Parents/ Caretakers 69% to 133% FPL  \$21,206 \$0	\$727,745 \$117,651 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953 \$2.62  Suly - December Co	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02  als  Eligible Children (AFDC-C/BC) \$21,663 \$0	\$0 \$0 \$0 \$699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,383 \$60,711 \$0.02  \$1,383 \$2,383 \$3,383 \$4,383 \$5,383 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,711 \$5,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383 \$6,383	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078 \$4.09 Foster Care	\$12,540 \$0 \$0 \$0 \$0 \$98 \$0 \$0 \$0 \$0 \$0 \$12,638 \$14,640 \$0.86   MAGI Pregnant Adults  \$2,552 \$0	### Pregnant Adults    \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714 \$13.57 Partial Dual Eligibles	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679 \$153.47 TOTAL \$175,886,344 \$19,233,105
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury  Total Caseload Half - Year Per Capita  HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133 \$85,809,070 42,705 \$2,009.34  Adults 65 and Older (OAP-A)  \$87,300,379 \$3,234,032 \$0	\$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$26,966 \$19,061,697 10,678 \$1,785.08 Disabled Adults 60 to 64 (OAP-B) \$16,962,573 \$2,673,943 \$0	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735 \$1,397.03  Disabled Individuals to 59 (AND/AB) \$68,978,227 \$13,062,242 \$7,192,996	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443 5,290 \$226.57  Disabled Buy-In  \$1,154,334	Caretakers to 68% FPL  \$183,529 \$7,875 \$0 \$0 \$0 \$1,302 \$153 \$0 \$0 \$232 \$193,091 \$159,788 \$1.21  MAGI Parents/ Caretakers to 68% FPL  \$237,051 \$10,695 \$0	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$23,452 90,847 \$0.26 FY 2016-17 Ju  MAGI Parents/ Caretakers 69% to 133% FPL  \$21,206 \$0 \$0 \$0	\$727,745 \$117,651 \$0 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953 \$2.62  Suly - December Co  MAGI Adults  \$820,984 \$114,245 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02  als  Eligible Children (AFDC-C/BC)  \$21,663 \$0 \$502,686	\$0 \$0 \$699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,383 60,711 \$0.02  \$B 11-008 Eligible Children \$0 \$0 \$0 \$0 \$1	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078 \$4.09  Foster Care  \$53,046 \$8,181 \$475	\$12,540 \$0 \$0 \$0 \$0 \$98 \$0 \$0 \$0 \$0 \$0 \$12,638 \$14,640 \$0.86   MAGI Pregnant Adults  \$2,552 \$0 \$0 \$0	### Pregnant Adults    \$0	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714 \$13.57 Partial Dual Eligibles	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679 \$153.47 TOTAL
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury  Total Caseload Half -Year Per Capita  HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133 \$85,809,070 42,705 \$2,009.34  Adults 65 and Older (OAP-A)  \$87,300,379 \$3,234,032 \$0 \$0 \$0	60 to 64 (OAP-B)  \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966 \$19,061,697 10,678 \$1,785.08  Disabled Adults 60 to 64 (OAP-B)  \$16,962,573 \$2,673,943 \$0 \$0 \$0	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735 \$1,397.03  Disabled Individuals to 59 (AND/AB) \$68,978,227 \$13,062,242 \$7,192,996 \$0	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443 5,290 \$226.57  Disabled Buy-In  \$1,154,334 \$50,086 \$38,925 \$0	Caretakers to 68% FPL  \$183,529 \$7,875 \$0 \$0 \$0 \$1,302 \$153 \$0 \$0 \$232 \$193,091 \$159,788 \$1.21  MAGI Parents/ Caretakers to 68% FPL  \$237,051 \$10,695 \$0 \$0	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$23,452 90,847 \$0.26 FY 2016-17 Ju  MAGI Parents/ Caretakers 69% to 133% FPL  \$21,206 \$0 \$0 \$0 \$0	\$727,745 \$117,651 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953 \$2.62  Suly - December Co  MAGI Adults  \$820,984 \$114,245 \$0 \$0 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02  als  Eligible Children (AFDC-C/BC)  \$21,663 \$0 \$502,686 \$0	\$0 \$0 \$699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,383 60,711 \$0.02  \$SB 11-008 Eligible Children \$0 \$0 \$0 \$0	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078 \$4.09  Foster Care  \$53,046 \$8,181 \$475 \$0	### Pregnant Adults    \$12,540	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Services   \$0	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714 \$13.57 Partial Dual Eligibles \$334,329 \$79,681 \$0 \$0	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679 \$153.47 TOTAL \$175,886,344 \$19,233,105 \$7,737,504 \$0
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury  Total Caseload Half - Year Per Capita  HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133 \$85,809,070 42,705 \$2,009.34  Adults 65 and Older (OAP-A)  \$87,300,379 \$3,234,032 \$0 \$0 \$0 \$303,521	60 to 64 (OAP-B)  \$15,252,247 \$2,561,913 \$0 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966 \$19,061,697 10,678 \$1,785.08  Disabled Adults 60 to 64 (OAP-B)  \$16,962,573 \$2,673,943 \$0 \$0 \$0 \$58,974	\$9 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735 \$1,397.03  Disabled Individuals to \$9 (AND/AB) \$68,978,227 \$13,062,242 \$7,192,996 \$0 \$239,819	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443 5,290 \$226.57   Disabled Buy-In  \$1,154,334 \$50,086 \$38,925 \$0 \$4,014	Caretakers to 68% FPL  \$183,529 \$7,875 \$0 \$0 \$0 \$1,302 \$153 \$0 \$0 \$232 \$193,091 \$159,788 \$1.21  MAGI Parents/ Caretakers to 68% FPL  \$237,051 \$10,695 \$0 \$0 \$824	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$23,452 90,847 \$0.26 FY 2016-17 Ju  MAGI Parents/ Caretakers 69% to 133% FPL  \$21,206 \$0 \$0 \$0 \$0 \$0 \$74	\$727,745 \$117,651 \$0 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953 \$2.62  Suly - December Co  MAGI Adults  \$820,984 \$114,245 \$0 \$0 \$0 \$2,854	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02  als  Eligible Children (AFDC-C/BC)  \$21,663 \$0 \$502,686 \$0 \$75	\$0 \$0 \$699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,383 60,711 \$0.02  \$B 11-008 Eligible Children \$0 \$0 \$0 \$0 \$1	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078 \$4.09  Foster Care  \$53,046 \$8,181 \$475 \$0 \$184	### Pregnant Adults    \$12,540	### Pregnant Adults    \$0	### Services    \$0	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714 \$13.57 Partial Dual Eligibles \$334,329 \$79,681 \$0 \$0 \$0	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679 \$153.47 TOTAL \$175,886,344 \$19,233,105 \$7,737,504 \$0 \$611,510
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury  Total Caseload Half - Year Per Capita  HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133 \$85,809,070 42,705 \$2,009.34  Adults 65 and Older (OAP-A)  \$87,300,379 \$3,234,032 \$0 \$0 \$0	60 to 64 (OAP-B)  \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966 \$19,061,697 10,678 \$1,785.08  Disabled Adults 60 to 64 (OAP-B)  \$16,962,573 \$2,673,943 \$0 \$0 \$0	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735 \$1,397.03  Disabled Individuals to 59 (AND/AB) \$68,978,227 \$13,062,242 \$7,192,996 \$0	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443 5,290 \$226.57  Disabled Buy-In  \$1,154,334 \$50,086 \$38,925 \$0	Caretakers to 68% FPL  \$183,529 \$7,875 \$0 \$0 \$0 \$1,302 \$153 \$0 \$0 \$232 \$193,091 \$159,788 \$1.21  MAGI Parents/ Caretakers to 68% FPL  \$237,051 \$10,695 \$0 \$0	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$23,452 90,847 \$0.26 FY 2016-17 Ju  MAGI Parents/ Caretakers 69% to 133% FPL  \$21,206 \$0 \$0 \$0 \$0	\$727,745 \$117,651 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953 \$2.62  Suly - December Co  MAGI Adults  \$820,984 \$114,245 \$0 \$0 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02  Als  Eligible Children (AFDC-C/BC)  \$21,663 \$0 \$502,686 \$0 \$75 \$0	\$0 \$0 \$0 \$699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,383 60,711 \$0.02  \$\$2,422 \$0 \$0 \$0 \$0 \$2,422 \$0 \$0	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078 \$4.09  Foster Care  \$53,046 \$8,181 \$475 \$0 \$184 \$0	### Pregnant Adults    \$12,540	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Services   \$0	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714 \$13.57 Partial Dual Eligibles \$334,329 \$79,681 \$0 \$0	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679 \$153.47 TOTAL \$175,886,344 \$19,233,105 \$7,737,504 \$0
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury Total Caseload Half - Year Per Capita  HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133 \$85,809,070 42,705 \$2,009.34  Adults 65 and Older (OAP-A)  \$87,300,379 \$3,234,032 \$0 \$0 \$0 \$303,521 \$447,254	60 to 64 (OAP-B)  \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966 \$19,061,697 10,678 \$1,785.08  Disabled Adults 60 to 64 (OAP-B)  \$16,962,573 \$2,673,943 \$0 \$0 \$0 \$58,974 \$997,491	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735 \$1,397.03  Disabled Individuals to 59 (AND/AB) \$68,978,227 \$13,062,242 \$7,192,996 \$0 \$239,819 \$8,192,375	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443 \$5,290 \$226.57   Disabled Buy-In  \$1,154,334 \$50,086 \$38,925 \$0 \$4,014 \$9,893	Caretakers to 68% FPL  \$183,529 \$7,875 \$0 \$0 \$0 \$1,302 \$153 \$0 \$0 \$0 \$232 \$193,091 \$159,788 \$1.21  MAGI Parents/ Caretakers to 68% FPL  \$237,051 \$10,695 \$0 \$0 \$824 \$1,619	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$10 \$0 \$0 \$10 \$1	\$727,745 \$117,651 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953 \$2.62  Suly - December Co  MAGI Adults  \$820,984 \$114,245 \$0 \$0 \$0 \$2,854 \$9,468	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02  als  Eligible Children (AFDC-C/BC)  \$21,663 \$0 \$502,686 \$0 \$75 \$0 \$447,445	\$0 \$0 \$699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,383 60,711 \$0.02  \$\$1308 Eligible Children  \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$\$0 \$	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078 \$4.09  Foster Care  \$53,046 \$8,181 \$475 \$0 \$184 \$0	### Pregnant Adults    \$12,540	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Services   \$0	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714 \$13.57 Partial Dual Eligibles \$334,329 \$79,681 \$0 \$0 \$1,162 \$21,124	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679 \$153.47 TOTAL \$175,886,344 \$19,233,105 \$7,737,504 \$0 \$611,510 \$9,679,224
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury  Total Caseload Half - Year Per Capita  HCBS - Elderly, Blind, and Disabled HCBS - Disabled Children HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Pediatric Hospice HCBS - Spinal Cord Injury	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133 \$85,809,070 42,705 \$2,009.34   Adults 65 and Older (OAP-A)  \$87,300,379 \$3,234,032 \$0 \$0 \$0 \$303,521 \$447,254 \$0 \$0 \$0 \$174,899	60 to 64 (OAP-B)  \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966 \$19,061,697 10,678 \$1,785.08  Disabled Adults 60 to 64 (OAP-B)  \$16,962,573 \$2,673,943 \$0 \$0 \$58,974 \$997,491 \$0 \$0 \$0 \$27,332	59 (AND/AB)  \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735 \$1,397.03  Disabled Individuals to 59 (AND/AB)  \$68,978,227 \$13,062,242 \$7,192,996 \$0 \$239,819 \$8,192,375 \$219,026 \$327,761 \$1,195,123	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$554 \$55 \$1,198,443 5,290 \$226.57  Disabled Buy-In  \$1,154,334 \$50,086 \$38,925 \$0 \$4,014 \$9,893 \$3,784 \$780 \$11,564	Caretakers to 68% FPL  \$183,529 \$7,875 \$0 \$0 \$0 \$1,302 \$153 \$0 \$0 \$232 \$193,091 \$159,788 \$1.21   MAGI Parents/ Caretakers to 68% FPL  \$237,051 \$10,695 \$0 \$0 \$824 \$1,619 \$0 \$0 \$0	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$23,452 90,847 \$0.26 FY 2016-17 Ju  MAGI Parents/ Caretakers 69% to 133% FPL  \$21,206 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$727,745 \$117,651 \$0 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953 \$2.62  Suly - December Co  MAGI Adults  \$820,984 \$114,245 \$0 \$0 \$0 \$2,854 \$9,468 \$0 \$0 \$0 \$32,897	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02  als  Eligible Children (AFDC-C/BC)  \$21,663 \$0 \$502,686 \$0 \$75 \$0 \$47,445 \$21,738 \$0	\$0 \$0 \$0 \$699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,383 \$60,711 \$0.02  \$1,383 \$60,711 \$0.02  \$2,422 \$0 \$0 \$0 \$1,446 \$1,107 \$0	\$72,009 \$4,828 \$726 \$0 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078 \$4.09  Foster Care  \$53,046 \$8,181 \$475 \$0 \$184 \$0 \$448 \$5,428 \$0	### Pregnant Adults    \$12,540	### Pregnant Adults    \$0	Services   \$0	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714 \$13.57 Partial Dual Eligibles  \$334,329 \$79,681 \$0 \$0 \$1,162 \$21,124 \$0 \$0	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679 \$153.47 TOTAL  \$175,886,344 \$19,233,105 \$7,737,504 \$0 \$611,510 \$9,679,224 \$272,149 \$356,814 \$1,441,815
HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice HCBS - Spinal Cord Injury  Total Caseload Half - Year Per Capita  HCBS - Elderly, Blind, and Disabled HCBS - Mental Illness HCBS - Disabled Children HCBS - Persons Living with AIDS HCBS - Consumer Directed Attendant Support HCBS - Brain Injury HCBS - Children with Autism HCBS - Pediatric Hospice	Older (OAP-A)  \$81,675,683 \$2,965,864 \$0 \$0 \$0 \$584,710 \$499,680 \$0 \$0 \$83,133 \$85,809,070 42,705 \$2,009.34  Adults 65 and Older (OAP-A)  \$87,300,379 \$3,234,032 \$0 \$0 \$0 \$303,521 \$447,254 \$0 \$0	60 to 64 (OAP-B)  \$15,252,247 \$2,561,913 \$0 \$0 \$108,732 \$1,111,839 \$0 \$0 \$26,966 \$19,061,697 10,678 \$1,785.08  Disabled Adults 60 to 64 (OAP-B)  \$16,962,573 \$2,673,943 \$0 \$0 \$0 \$58,974 \$997,491 \$0 \$0	59 (AND/AB) \$65,985,377 \$12,614,830 \$6,068,194 \$0 \$469,699 \$8,031,175 \$246,362 \$303,745 \$908,259 \$94,627,641 67,735 \$1,397.03  Disabled Individuals to 59 (AND/AB) \$68,978,227 \$13,062,242 \$7,192,996 \$0 \$239,819 \$8,192,375 \$219,026 \$327,761	\$1,116,947 \$63,044 \$9,024 \$0 \$7,812 \$981 \$26 \$554 \$55 \$1,198,443 \$5,290 \$226.57   Disabled Buy-In  \$1,154,334 \$50,086 \$38,925 \$0 \$4,014 \$9,893 \$3,784 \$780	Caretakers to 68% FPL  \$183,529 \$7,875 \$0 \$0 \$0 \$1,302 \$153 \$0 \$0 \$232 \$193,091 \$159,788 \$1.21  MAGI Parents/ Caretakers to 68% FPL  \$237,051 \$10,695 \$0 \$0 \$824 \$1,619 \$0 \$0	Caretakers 69% to 133% FPL  \$23,287 \$0 \$0 \$0 \$0 \$165 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$23,452 90,847 \$0.26 FY 2016-17 Ju  MAGI Parents/ Caretakers 69% to 133% FPL  \$21,206 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$727,745 \$117,651 \$0 \$0 \$0 \$5,117 \$38,891 \$0 \$150 \$889,554 338,953 \$2.62  Soly - December Co  MAGI Adults  \$820,984 \$114,245 \$0 \$0 \$0 \$2,854 \$9,468 \$0 \$0	Cervical Cancer Program  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Children (AFDC-C/BC)  \$7,464 \$0 \$425,791 \$0 \$64 \$504 \$17,526 \$28,387 \$0 \$479,736 471,717 \$1.02  Als  Eligible Children (AFDC-C/BC)  \$21,663 \$0 \$502,686 \$0 \$75 \$0 \$47,445 \$21,738 \$0 \$593,607	\$0 \$0 \$699 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,383 60,711 \$0.02  \$\$11-008 Eligible Children  \$\$0 \$\$0 \$\$0 \$\$1,446 \$\$1,107	\$72,009 \$4,828 \$726 \$0 \$516 \$0 \$516 \$0 \$2,397 \$1,742 \$0 \$82,218 20,078 \$4.09  Foster Care  \$53,046 \$8,181 \$475 \$0 \$184 \$0 \$184 \$0 \$448 \$5,428 \$0 \$67,762	### Pregnant Adults    \$12,540	Eligible Pregnant Adults  \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Services   \$0	\$367,860 \$66,505 \$0 \$0 \$2,655 \$11,707 \$0 \$0 \$8,639 \$457,366 33,714 \$13.57 Partial Dual Eligibles  \$334,329 \$79,681 \$0 \$0 \$0 \$1,162 \$21,124 \$0 \$0	\$165,424,688 \$18,402,510 \$6,504,434 \$0 \$1,180,870 \$9,694,930 \$266,311 \$335,112 \$1,027,434 \$202,836,289 1,321,679 \$153.47 TOTAL  \$175,886,344 \$19,233,105 \$7,737,504 \$0 \$611,510 \$9,679,224 \$272,149 \$356,814

						Private Duty N	ursing Total Expend	iture by Fiscal Year								
	Di	isabled Adults 60 to	Disabled Individuals		MAGI Parents/	MAGI Parents/										
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$313,936	\$207,166	\$13,885,052	\$0	\$0	\$0	\$0	\$0	\$500,847	\$0	\$4,832,273	\$0	\$0	\$0	\$9,988	\$19,749,262
FY 2008-09	\$725,106	\$186,844	\$14,728,104	\$0	<u> </u>	\$0	\$0		\$250,793	\$0	\$5,460,562	\$0	<del></del>	\$0	\$0	\$21,351,408
FY 2009-10 (DA) FY 2010-11 (DA)	\$1,035,252 \$1,319,815	\$240,541 \$0	\$15,137,080 \$17,252,161	\$0 \$0	\$0	\$0	\$0 \$0	\$0 \$0	\$604,720 \$502,792	\$0 \$0	\$6,648,963 \$8,251,187	\$0 \$0		\$0 \$0	\$0	\$23,666,555 \$27,325,950
FY 2011-12	\$1,832,636	\$135,105	\$20,720,340	\$0	ΨΟ	\$0	<del>\$0</del>	<del></del>	\$601,939	\$0	\$7,854,133	\$0		\$0	\$0	\$31,144,15
FY 2012-13	\$2,364,123	\$557,116	\$24,342,047	\$18,478	\$0	\$0	\$0	\$0	\$1,069,272	\$5,806	\$8,490,119	\$0	·	\$0	\$0	\$36,846,96
FY 2013-14	\$3,039,698	\$734,755	\$35,345,893	\$280,781	\$0	\$0	\$43,544		\$3,373,711	\$400	\$10,310,507	\$0		\$0	\$25,614	\$53,154,90
FY 2014-15 FY 2015-16	\$2,110,022 \$2,646,578	\$441,354 \$602,061	\$39,608,590 \$49,469,896	\$300,436 \$559,463	\$0 \$0	\$0 \$0	\$41,377 \$40,514		\$7,416,333 \$7,627,484	\$27,251 \$192,885	\$11,553,619 \$11,470,454	\$0 \$0		\$0 \$0	\$0 \$0	\$61,498,98 \$72,609,33
Estimated FY 2016-17	\$3,271,744	\$746,029	\$61,237,316	\$692,099	\$0	Ψ0	\$53,930	1 7 -		\$242,684	\$14,201,520	\$0	+ -	\$0	\$0	\$89,883,04
Estimated FY 2017-18	\$3,796,919	\$865,781	\$71,067,058	\$803,194	\$0	\$0	\$62,587	\$0	\$10,952,651	\$281,640	\$16,481,132	\$0	·	\$0	\$0	\$104,310,96
Estimated FY 2018-19	\$4,378,279	\$998,344	\$81,948,405	\$926,175	\$0	\$0	\$72,169	\$0	\$12,629,653	\$324,763	\$19,004,621	\$0	\$0	\$0	\$0	\$120,282,40
	1	1		I	T	<b>Private Duty Nursing T</b>	otal Expenditure Per	cent Change by Fiscal	Year	1			T			
	Adults 65 and Older Di	isabled Adults 60 to	Disabled Individuals		MAGI Parents/	MAGI Parents/		Breast & Cervical	Eligible Children	SB 11-008 Eligible		MACI Dwamont	SB 11-250 Eligible	Non-Citizens-		
PRIVATE DUTY NURSING	(OAP-A)	64 (OAP-B)	to 59 (AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Cancer Program	(AFDC-C/BC)	Children	Foster Care	MAGI Pregnant Adults	Pregnant Adults	Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	130.97%	-9.81%	6.07%	0.00%	·	<u> </u>	0.00%		-49.93%		13.00%	0.00%		0.00%	-100.00%	8.119
FY 2009-10 (DA	42.77%	28.74%	2.78%			ļ	0.00%			<del></del>	21.76%	0.00%	<u> </u>	0.00%	0.00%	10.849
FY 2010-11 (DA) FY 2011-12	27.49% 38.86%	-100.00% 100.00%	13.97% 20.10%	0.00%	0.00%	0.00%	0.00%	<del></del>	-16.86% 19.72%		24.10%	0.00%	<del></del>	0.00%	0.00%	15.469 13.979
FY 2011-12 FY 2012-13	29.00%	312.36%	17.48%	100.00%	0.00%	<del>  </del>	0.00%	<del></del>	77.64%		8.10%			0.00%	0.00%	18.319
FY 2013-14		31.89%	45.21%	1419.54%			100.00%							<u></u>	100.00%	44.26%
FY 2014-15		-39.93%	12.06%	7.00%	0.00%	<del> </del>	-4.98%	<del></del>	119.83%					0.00%	-100.00%	15.70%
FY 2015-16		36.41%	24.90%	86.22%			-2.09%						<u> </u>		0.00%	18.07%
Estimated FY 2016-17 Estimated FY 2017-18	23.62% 16.05%	23.91%	23.79% 16.05%	23.71% 16.05%		<u> </u>	33.11% 16.05%		23.73% 16.05%					<u> </u>	0.00%	23.79% 16.05%
Estimated FY 2017-18 Estimated FY 2018-19	15.31%	15.31%	15.31%	15.31%	<del> </del>	<del> </del>	15.31%	<del></del>		<del></del>					0.00%	15.31%
						Private Duty N	ursing Per Capita C						,			
		No.						**************************************						3 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		
	Di	icabled Adults 60 to	Dicabled Individuals		MACI Parents/	MACI Parents/										
PRIVATE DUTY NURSING	Adults 65 and Older (OAP-A)	isabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
	(OAP-A)	64 (OAP-B)	to 59 (AND/AB)	·	Caretakers to 68% FPL	Caretakers 69% to 133% FPL		Cancer Program	(AFDC-C/BC)	Children		Adults	Pregnant Adults	<b>Emergency Services</b>	J	
PRIVATE DUTY NURSING  FY 2007-08 FY 2008-09	Adults 65 and Older	64	to 59	\$0.00 \$0.00	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	<b>MAGI Adults</b> \$0.00 \$0.00	Cancer Program \$0.00		Children			Pregnant Adults \$0.00		Partial Dual Eligibles  \$0.70  \$0.00	\$50.39
FY 2007-08 FY 2008-09 FY 2009-10 (DA)	Adults 65 and Older (OAP-A)  \$ \$8.65  \$ \$19.27  \$ \$26.90	64 (OAP-B) \$33.71 \$28.98 \$34.12	to 59 (AND/AB) \$278.07 \$286.79 \$284.19	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$2.45 \$1.07 \$2.19	\$0.00 \$0.00 \$0.00	\$281.91 \$302.81 \$361.73	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.70 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	Adults 65 and Older (OAP-A)  8 \$8.65  \$19.27  \$26.90  \$33.91	64 (OAP-B) \$33.71 \$28.98 \$34.12 \$0.00	\$278.07 \$286.79 \$284.19 \$306.51	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$2.45 \$1.07 \$2.19 \$1.66	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$281.91 \$302.81 \$361.73 \$448.60	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00   \$0.00   \$0.00   \$0.00	\$0.70 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73
FY 2007-08 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12	\$8.65 \$19.27 \$26.90 \$33.91 \$46.12	64 (OAP-B) \$33.71 \$28.98 \$34.12 \$0.00 \$16.12	to 59 (AND/AB) \$278.07 \$286.79 \$284.19 \$306.51 \$348.63	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	Adults 65 and Older (OAP-A)  8 \$8.65  \$19.27  \$26.90  \$33.91	64 (OAP-B) \$33.71 \$28.98 \$34.12 \$0.00	\$278.07 \$286.79 \$284.19 \$306.51	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.45 \$1.07 \$2.19 \$1.66	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$281.91 \$302.81 \$361.73 \$448.60	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00   \$0.00   \$0.00   \$0.00	\$0.70 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	\$8.65 \$19.27 \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46	64 (OAP-B) \$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17	\$278.07 \$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16	\$8.65 \$19.27 \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46	64 (OAP-B) \$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64 \$16.33	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54 \$3.24	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64 \$575.39	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	\$8.65 \$19.27 \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46 \$62.41	64 (OAP-B) \$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17 \$0.13	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64 \$16.33	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54 \$3.24	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64 \$575.39	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	\$8.65 \$19.27 \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46 \$50.46 \$55.04	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$108.33	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17 \$0.13	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$19.94 \$22.85	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$3.80 \$4.07	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$700.41 \$805.69	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$66.43 \$73.44
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	\$8.65 \$19.27 \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46 \$62.41	64 (OAP-B) \$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17 \$0.13 \$0.15 \$0.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$19.94 \$22.85 \$26.14	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$3.80 \$4.07	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$700.41 \$805.69	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	\$8.65 \$19.27 \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46 \$62.41 \$75.04 \$86.01 \$97.66	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26 \$82.15	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69 \$1,149.48	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$108.33	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 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\$73.44
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	\$8.65 \$19.27 \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46 \$62.41 \$75.04 \$86.01 \$97.66	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26 \$82.15	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69 \$1,149.48 Disabled Individuals to 59	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$108.33	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17 \$0.13 \$0.15 \$0.16	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$19.94 \$22.85 \$26.14	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$3.80 \$4.07	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$700.41 \$805.69	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$66.43 \$73.44
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	## Adults 65 and Older (OAP-A)    \$8.65	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26 \$82.15	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69 \$1,149.48 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$108.33 \$106.70	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$fo.00 \$fo	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 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FY 2007-08 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	\$8.65   \$19.27   \$26.90   \$33.91   \$46.12   \$57.91   \$72.66   \$50.46   \$62.41   \$75.04   \$86.01   \$97.66   \$97.66	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26 \$82.15	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69 \$1,149.48 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$108.33 \$106.70	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 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FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  PRIVATE DUTY NURSING  FY 2008-09 FY 2009-10 (DA)	Adults 65 and Older (OAP-A)  \$ \$8.65 \$19.27 \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46 \$62.41 \$75.04 \$86.01 \$97.66  Adults 65 and Older (OAP-A)  \$ \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46 \$62.41 \$75.04	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26 \$82.15	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69 \$1,149.48 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$108.33 \$106.70 Disabled Buy-In	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17 \$0.13 \$0.15 \$0.16 \$0.18 Per Capita Cost Perc  MAGI Adults  0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$19.94 \$22.85 \$26.14 ear Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$3.80 \$4.07 \$4.50 \$4.50	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$700.41 \$805.69 \$920.63	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00%	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$66.43 \$73.44 \$81.71
FY 2007-08 FY 2008-09 FY 2009-10 (DA FY 2010-11 (DA FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	\$8.65   \$19.27   \$26.90   \$33.91   \$46.12   \$57.91   \$72.66   \$50.46   \$62.41   \$75.04   \$86.01   \$97.66   \$97.66	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26 \$82.15	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69 \$1,149.48 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$108.33 \$106.70	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 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\$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$66.43 \$73.44 \$81.71 TOTAL
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  PRIVATE DUTY NURSING  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13	Adults 65 and Older (OAP-A)  \$ \$8.65 \$19.27 \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46 \$62.41 \$75.04 \$86.01 \$97.66  Adults 65 and Older (OAP-A)  \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26 \$82.15 isabled Adults 60 to 64 (OAP-B)  -14.03% 17.74% -100.00% 100.00% 281.82%	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69 \$1,149.48 Disabled Individuals to 59 (AND/AB)  3.14% -0.91% 7.85% 13.74% 12.76%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$106.70 Disabled Buy-In  0.00% 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  Private Duty Nursing  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17 \$0.13 \$0.15 \$0.16 \$0.18 Per Capita Cost Perc  MAGI Adults  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$19.94 \$22.85 \$26.14 ear Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$3.80 \$4.07 \$4.50 \$4.50 \$0.00% 0.00% 0.00% 0.00% 100.00%	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$700.41 \$805.69 \$920.63 Foster Care 7.41% 19.46% 24.02% -2.92% 9.66%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	So.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.0	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$66.43 \$73.44 \$81.71 TOTAL  -3.009 -2.939 2.709 3.109 7.389
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  PRIVATE DUTY NURSING  FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14	Adults 65 and Older (OAP-A)  \$ \$8.65 \$19.27 \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46 \$62.41 \$75.04 \$86.01 \$97.66   Adults 65 and Older (OAP-A)  Di  122.77% 39.60% 26.06% 36.01% 25.56% 25.47%	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26 \$82.15 isabled Adults 60 to 64 (OAP-B)  -14.03% 17.74% -100.00% 281.82% 21.15%	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69 \$1,149.48 Disabled Individuals to 59 (AND/AB)  3.14% -0.91% 7.85% 13.74% 12.76% 39.56%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$108.33 \$106.70 Disabled Buy-In  0.00% 0.00% 0.00% 100.00% 427.05%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  \$0.00  Private Duty Nursing  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17 \$0.13 \$0.15 \$0.16 \$0.18 Per Capita Cost Perc  MAGI Adults  0.00% 0.00% 0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$19.94 \$22.85 \$26.14 ear Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$3.80 \$4.07 \$4.50 \$4.07 \$4.50	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$700.41 \$805.69 \$920.63 Foster Care 7.41% 19.46% 24.02% -2.92% 9.66% 18.18%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00%	So.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00%	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$66.43 \$73.44 \$81.71  TOTAL  -3.009 -2.939 2.709 3.109 7.389 14.449
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19  PRIVATE DUTY NURSING  FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 FY 2013-14 FY 2014-15	Adults 65 and Older (OAP-A)  \$ \$8.65   \$19.27   \$26.90   \$33.91   \$46.12   \$57.91   \$72.66   \$50.46   \$62.41   \$75.04   \$86.01   \$97.66    Adults 65 and Older (OAP-A)  Di (OAP-A)  Di (22.77%   39.60%   26.06%   36.01%   25.56%   25.47%   -30.55%	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26 \$82.15 isabled Adults 60 to 64 (OAP-B)  -14.03% 17.74% -100.00% 281.82% 21.15% -43.45%	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69 \$1,149.48 Disabled Individuals to 59 (AND/AB)  3.14% -0.91% 7.85% 13.74% 12.76% 39.56% 8.48%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$108.33 \$106.70 Disabled Buy-In  0.00% 0.00% 0.00% 427.05% -24.48%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  \$0.00  Private Duty Nursing  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17 \$0.13 \$0.15 \$0.16 \$0.18 Per Capita Cost Perc  MAGI Adults  0.00% 0.00% 0.00% 0.00% 100.00% -66.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$19.94 \$22.85 \$26.14  ear  Eligible Children (AFDC-C/BC)  -56.33% 104.67% -24.20% 8.43% 65.00% 184.51% 96.92%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$3.80 \$4.07 \$4.50 \$4.50 \$0.00% 0.00% 0.00% 0.00% 100.00% -97.14% 2600.00%	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$700.41 \$805.69 \$920.63 Foster Care 7.41% 19.46% 24.02% -2.92% 9.66% 18.18% 2.16%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	So.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$66.43 \$73.44 \$81.71 TOTAL  TOTAL  -3.00% -2.93% 2.70% 3.10% 7.38% 14.44% -14.22%
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19  PRIVATE DUTY NURSING  FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16	Adults 65 and Older (OAP-A)  \$ \$8.65 \$19.27 \$26.90 \$33.91 \$46.12 \$57.91 \$72.66 \$50.46 \$62.41 \$75.04 \$86.01 \$97.66   Adults 65 and Older (OAP-A)  Di  122.77% 39.60% 26.06% 36.01% 25.56% 25.47% -30.55% 23.68%	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26 \$82.15 isabled Adults 60 to 64 (OAP-B)  -14.03% 17.74% -100.00% 281.82% 21.15% -43.45% 35.59%	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69 \$1,149.48 Disabled Individuals to 59 (AND/AB)  3.14% -0.91% 7.85% 13.74% 12.76% 39.56% 8.48% 20.81%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$108.33 \$106.70 Disabled Buy-In  0.00% 0.00% 0.00% 100.00% 427.05% -24.48% 8.64%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  \$0.00  Private Duty Nursing  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17 \$0.13 \$0.15 \$0.16 \$0.18 Per Capita Cost Perc  MAGI Adults  0.00% 0.00% 0.00% 0.00% 100.00% -66.00% -23.53%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$19.94 \$22.85 \$26.14 ear Eligible Children (AFDC-C/BC) -56.33% 104.67% -24.20% 8.43% 65.00% 184.51% 96.92% -1.86%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$3.80 \$4.07 \$4.50 \$4.50 \$0.00% 0.00% 0.00% 0.00% 100.00% -97.14% 2600.00% 500.00%	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$700.41 \$805.69 \$920.63 Foster Care 7.41% 19.46% 24.02% -2.92% 9.66% 18.18% 2.16% -0.22%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	So.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%   \$0.00%  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\$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 100.00% -100.00% 0.00%	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$66.43 \$73.44 \$81.71  TOTAL  TOTAL  -3.00% -2.93% 2.70% 3.10% 7.38% 14.44% -14.22% 5.70%
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19  PRIVATE DUTY NURSING  FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 FY 2013-14 FY 2014-15	Adults 65 and Older (OAP-A)  \$ \$8.65   \$19.27   \$26.90   \$33.91   \$46.12   \$57.91   \$72.66   \$50.46   \$62.41   \$75.04   \$86.01   \$97.66    Adults 65 and Older (OAP-A)  Di (OAP-A)  Di (22.77%   39.60%   26.06%   36.01%   25.56%   25.47%   -30.55%   23.68%   20.24%	\$33.71 \$28.98 \$34.12 \$0.00 \$16.12 \$61.55 \$74.57 \$42.17 \$57.18 \$66.61 \$74.26 \$82.15 isabled Adults 60 to 64 (OAP-B)  -14.03% 17.74% -100.00% 281.82% 21.15% -43.45%	\$278.07 \$286.79 \$284.19 \$306.51 \$348.63 \$393.12 \$548.64 \$595.19 \$719.04 \$903.74 \$1,028.69 \$1,149.48 Disabled Individuals to 59 (AND/AB)  3.14% -0.91% 7.85% 13.74% 12.76% 39.56% 8.48%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$20.81 \$109.68 \$82.83 \$89.99 \$113.55 \$108.33 \$106.70 Disabled Buy-In  0.00% 0.00% 0.00% 427.05% -24.48%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  \$0.00  Private Duty Nursing  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.50 \$0.17 \$0.13 \$0.15 \$0.16 \$0.18 Per Capita Cost Perc  MAGI Adults  0.00% 0.00% 0.00% 0.00% 100.00% -66.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$2.45 \$1.07 \$2.19 \$1.66 \$1.80 \$2.97 \$8.45 \$16.64 \$16.33 \$19.94 \$22.85 \$26.14  ear  Eligible Children (AFDC-C/BC)  -56.33% 104.67% -24.20% 8.43% 65.00% 184.51% 96.92% -1.86% 22.11%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$0.02 \$0.54 \$3.24 \$3.80 \$4.07 \$4.50 \$4.50 \$0.00% 0.00% 0.00% 0.00% 100.00% -97.14% 2600.00% 500.00%	\$281.91 \$302.81 \$361.73 \$448.60 \$435.52 \$477.59 \$564.43 \$576.64 \$575.39 \$700.41 \$805.69 \$920.63 Foster Care 7.41% 19.46% 24.02% -2.92% 9.66% 18.18% 2.16% -0.22% 21.73%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% 0.00% 0.00% 0.00% 0.00% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	So.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.0	\$0.70 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.10 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$50.39 \$48.88 \$47.45 \$48.73 \$50.24 \$53.95 \$61.74 \$52.96 \$55.98 \$66.43 \$73.44 \$81.71 TOTAL  -3.00% -2.93% 2.70% 3.10% 7.38% 14.44%

Registered Nursing (RN)	\$19,749,262 \$21,351,409 \$23,666,555 \$27,325,956 \$31,144,153 \$36,846,961 \$53,154,903 \$61,498,982 \$72,609,335 \$89,883,041 \$104,310,962 \$120,282,409
FY 2008-09   \$12,337,437   \$5,561,060   \$3,452.912     FY 2009-10 (DA)	\$21,351,409 \$23,666,555 \$27,325,956 \$31,144,153 \$36,846,961 \$53,154,903 \$61,498,982 \$72,609,335 \$89,883,041 \$104,310,962 \$120,282,409
FY 2009-10 (DA)	\$23,666,555 \$27,325,956 \$31,144,153 \$36,846,961 \$53,154,903 \$61,498,982 \$72,609,335 \$89,883,041 \$104,310,962 \$120,282,409
FY 201-1 (DA)	\$27,325,956 \$31,144,153 \$36,846,961 \$53,154,903 \$61,498,982 \$72,609,335 \$89,883,041 \$104,310,962 \$120,282,409
FY 2011-12	\$31,144,153 \$36,846,961 \$53,154,903 \$61,498,982 \$72,609,335 \$89,883,041 \$104,310,962 \$120,282,409
FY 2012-13   \$24,122,140   \$73,45,451   \$5,379,370     FY 2013-14   \$35,604,519   \$10,618,602   \$6,931,782     FY 2014-15   \$41,159,263   \$12,091,100   \$8,248,619     FY 2015-16   \$50,697,452   \$13,281,784   \$8,630,099     FY 2015-16   \$50,697,452   \$13,281,784   \$8,630,099     Estimated FY 2017-18   \$74,958,210   \$18,122,812   \$11,229,940     Estimated FY 2018-19   \$87,264,540   \$20,319,010   \$12,698,859     Frivate Duty Nursing (PDN) Percent Change in Cost Per Service Per Fiscal Year    Registered Nursing (RN)   Licensed Practical Nursing (LPN) and Blended RN/LPN     FY 2008-09   6,37%   -0.81%   Activate Austral Sursing Group (LPN) and Blended RN/LPN     FY 2009-10 (DA)   13,98%   4,61%   9,67%     FY 2011-12   23,53%   1,92%   -2,02%     FY 2011-12   23,53%   1,92%   -2,02%     FY 2011-12   23,53%   1,92%   -2,02%     FY 2011-14   4,76%   44,56%   28,66%	\$36,846,961 \$53,154,903 \$61,498,982 \$72,609,335 \$89,883,041 \$104,310,962 \$120,282,409
FY 2013-14	\$53,154,903 \$61,498,982 \$72,609,335 \$89,883,041 \$104,310,962 \$120,282,409
FY 2014-15	\$61,498,982 \$72,609,335 \$89,883,041 \$104,310,962 \$120,282,409
FY 2015-16	\$72,609,335 \$89,883,041 \$104,310,962 \$120,282,409
Estimated FY 2016-17   \$64,201,312   \$15,955,914   \$9,725,815     Estimated FY 2017-18   \$74,958,210   \$18,122,812   \$11,229,940     Estimated FY 2018-19   \$87,264,540   \$20,319,010   \$12,698,859     Private Duty Nursing (PDN) Percent Change in Cost Per Service Per Fiscal Year    Registered Nursing (RN)	\$89,883,041 \$104,310,962 \$120,282,409
Estimated FY 2017-18   \$74,958,210   \$18,122,812   \$11,229,940	\$104,310,962 \$120,282,409
Estimated FY 2018-19   S87,264,540   \$20,319,010   \$12,698,859	\$120,282,409
Private Duty Nursing (PDN) Percent Change in Cost Per Service Per Fiscal Year   PRIVATE DUTY NURSING   Registered Nursing (RN)   Licensed Practical Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN	
PRIVATE DUTY NURSING         Registered Nursing (RN)         Licensed Practical Nursing (RN) Group/Licensed (LPN) and Blended RN/LPN(1)           FY 2008-09         6.37%         -0.81%         35.70%           FY 2009-10 (DA)         13.98%         4.61%         9.67%           FY 2010-11 (DA)         14.00%         19.59%         14.53%           FY 2011-12         23.53%         1.92%         -2.02%           FY 2012-13         21.80%         3.59%         26.59%           FY 2013-14         47.60%         44.56%         28.86%	TOTAL
Registered Nursing (RN)   Cleensed Practical Nursing (LPN)   Cleensed Practical Nursing (LPN) and Blended RN/LPN(1)	TOTAL
FY 2009-10 (DA)       13.98%       4.61%       9.67%         FY 2010-11 (DA)       14.00%       19.59%       14.53%         FY 2011-12       23.53%       1.92%       -2.02%         FY 2012-13       21.80%       3.59%       26.59%         FY 2013-14       47.60%       44.56%       28.86%	
FY 2010-11 (DA)       14.00%       19.59%       14.53%         FY 2011-12       23.53%       1.92%       -2.02%         FY 2012-13       21.80%       3.59%       26.59%         FY 2013-14       47.60%       44.56%       28.86%	10.84%
FY 2011-12       23.53%       1.92%       -2.02%         FY 2012-13       21.80%       3.59%       26.59%         FY 2013-14       47.60%       44.56%       28.86%	15.46%
FY 2012-13       21.80%       3.59%       26.59%         FY 2013-14       47.60%       44.56%       28.86%	13.97%
FY 2013-14 47.60% 44.56% 28.86%	18.31%
	44.26%
177.004.4.4	15.70%
FY 2014-15 15.60% 13.87% 19.00%	18.07%
FY 2015-16 23.17% 9.85% 4.62%	23.79%
Estimated FY 2016-17 26.64% 20.13% 12.70%	23.79%
Estimated FY 2017-18 16.75% 13.58% 15.47%	16.05%
Estimated FY 2018-19 16.42% 12.12% 13.08%	15.31%
Private Duty Nursing (PDN) Average Utilizers Per Month Per Service Per Fiscal Year <sup>(2)</sup>	
PRIVATE DUTY NURSING  Registered Nursing (RN)  (LPN)  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL <sup>(4)</sup>
FY 2007-08 114 89 N/A	224
FY 2008-09 110 85 N/A	219
FY 2009-10 (DA) 124 87 N/A	24
FY 2010-11 (DA) 147 101 33	28 33
FY 2011-12 183 116 33	
FY 2012-13 223 126 51	40
FY 2013-14 315 181 57	552
FY 2014-15 398 225 66	689
FY 2015-16 416 240 68	725
Estimated FY 2016-17 494 273 76	79′
Estimated FY 2017-18     566     307     87       Estimated FY 2018-19     649     341     98	869 94
Private Duty Nursing (PDN) Percent Change Average Utilizers Per Month Per Service Per Fiscal Year	94.
Titvate Duty Nursing (TDN) Tercent Change Average Clinzers Fer Worth Fer Service Fer Fiscal Tear	
PRIVATE DUTY NURSING  Registered Nursing (RN)  Licensed Practical Nursing (RN) Group/Licensed Practical Nursing (LPN)  Blended RN/LPN <sup>(1)(3)</sup>	TOTAL <sup>(4)</sup>
	-2.23%
FY 2008-09 -3.51% -4.49% N/A	10.05%
FY 2009-10 (DA) 12.73% 2.35% N/A	16.60%
FY 2009-10 (DA) 12.73% 2.35% N/A FY 2010-11 (DA) 18.55% 16.09%	
FY 2009-10 (DA)       12.73%       2.35%       N/A         FY 2010-11 (DA)       18.55%       16.09%       N/A         FY 2011-12       24.49%       14.85%       0.00%	17.79%
FY 2009-10 (DA)       12.73%       2.35%       N/A         FY 2010-11 (DA)       18.55%       16.09%       N/A         FY 2011-12       24.49%       14.85%       0.00%         FY 2012-13       21.86%       8.62%       54.55%	21.15%
FY 2009-10 (DA)       12.73%       2.35%       N/A         FY 2010-11 (DA)       18.55%       16.09%       N/A         FY 2011-12       24.49%       14.85%       0.00%         FY 2012-13       21.86%       8.62%       54.55%         FY 2013-14       41.26%       43.65%       11.76%	21.15% 37.66%
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	21.15% 37.66% 24.82%
FY 2009-10 (DA)         12.73%         2.35%         N/A           FY 2010-11 (DA)         18.55%         16.09%         N/A           FY 2011-12         24.49%         14.85%         0.00%           FY 2012-13         21.86%         8.62%         54.55%           FY 2013-14         41.26%         43.65%         11.76%           FY 2014-15         26.35%         24.31%         15.79%           FY 2015-16         4.52%         6.67%         3.03%	21.15% 37.66% 24.82% 5.22%
FY 2009-10 (DA)         12.73%         2.35%         N/A           FY 2010-11 (DA)         18.55%         16.09%         N/A           FY 2011-12         24.49%         14.85%         0.00%           FY 2012-13         21.86%         8.62%         54.55%           FY 2013-14         41.26%         43.65%         11.76%           FY 2014-15         26.35%         24.31%         15.79%	21.15% 37.66% 24.82%

Private Duty Nursing (PDN) Cost P	er Utilizer Per Service Per Fiscal Year			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL
FY 2007-08	\$101,740.19	\$62,993.63	N/A	\$88,166.35
FY 2008-09	\$112,158.52	\$65,424.24	N/A	\$97,495.02
FY 2009-10 (DA)	\$113,406.10		N/A	\$98,201.47
FY 2010-11 (DA) FY 2011-12	\$109,059.50 \$108,218.51	\$68,880.42 \$61,125.97	\$131,432.94 \$128,774.30	\$97,245.40 \$94,091.10
FY 2012-13	\$108,171.03	\$58,297.23	\$105,477.84	\$91,887.68
FY 2013-14	\$113,030.22	\$58,666.31	\$121,610.21	\$96,295.11
FY 2014-15	\$103,415.23	\$53,738.22	\$124,979.08	\$89,258.32
FY 2015-16	\$121,868.88		\$126,913.22	\$100,150.8
Estimated FY 2016-17 Estimated FY 2017-18	\$129,962.17 \$132,435.00	\$58,446.57 \$59,031.96	\$127,971.25 \$129,079.77	\$112,776.7 \$120,035.6
Estimated F1 2017-18 Estimated FY 2018-19	\$132,435.00	\$59,586.54	\$129,580.19	\$120,033.0
Private Duty Nursing (PDN) Percent Change		, ,	ψ1 <b>2</b> 5,500.15	ψ127,02 H.O
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)(3)</sup>	TOTAL
FY 2008-09	10.24%		N/A	10.58%
FY 2009-10 (DA)	1.11%	2.20%	N/A	0.72%
FY 2010-11 (DA)	-3.83%	3.01%	N/A	-0.97%
FY 2011-12 FY 2012-13	-0.77% -0.04%	-11.26% -4.63%	-2.02% -18.09%	-3.24% -2.34%
FY 2012-13 FY 2013-14	4.49%			4.80%
FY 2014-15	-8.51%		2.77%	-7.31%
FY 2015-16	17.84%	2.98%	1.55%	12.20%
Estimated FY 2016-17	6.64%		0.83%	12.61%
Estimated FY 2017-18	1.90%		0.87%	6.44%
Estimated FY 2018-19  Private Duty Naming (DDN) Units Der Utilieer D	1.53%	0.94%	0.39%	6.49%
Private Duty Nursing (PDN) Units Per Utilizer Po	er Service Per Fiscal Year			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	
PRIVATE DUTY NURSING  FY 2007-08	Registered Nursing (RN)  2,661		Practical Nursing Group (LPN) and	
FY 2007-08 FY 2008-09	2,661 2,875	(LPN)  2,186 2,231	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990	
FY 2007-08 FY 2008-09 FY 2009-10 (DA)	2,661 2,875 2,952	(LPN)  2,186  2,231  2,316	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	2,661 2,875 2,952 3,001	(LPN)  2,186 2,231 2,316 2,519	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	2,661 2,875 2,952	(LPN)  2,186  2,231  2,316	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	2,661 2,875 2,952 3,001 2,943 2,953 2,853	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899 2,943	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897 1,916	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473 4,512	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899 2,943 2,943	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899 2,943 2,943	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897 1,916	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473 4,512 4,529  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2012-13 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 Private Duty Nursing (PDN) Percent Change in Units Per	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899 2,943 2,943 2,988  Utilizer Per Service Per Fiscal Year	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897 1,916 1,934  Licensed Practical Nursing	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473 4,512 4,529  Registered Nursing (RN) Group/Licensed	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2012-13 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 Private Duty Nursing (PDN) Percent Change in Units Per	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,743 2,743 2,899 2,943 2,943 2,988  Utilizer Per Service Per Fiscal Year  Registered Nursing (RN)  8.04%	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897 1,916 1,934  Licensed Practical Nursing (LPN)  2.06%	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473 4,512 4,512 4,529  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 33.88%	
FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2017-18 FY 2018-19 Private Duty Nursing (PDN) Percent Change in Units Per Private Duty Nursing (PDN) Percent Change in Units Per FY 2008-09 FY 2008-09 FY 2008-09	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899 2,943 2,988  Utilizer Per Service Per Fiscal Year  Registered Nursing (RN)  8.04% 2.68%	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897 1,916 1,934  Licensed Practical Nursing (LPN)  2.06% 3.81%	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473 4,512 4,529  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 33.88% -16.39%	
FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2017-18 FY 2018-19 Private Duty Nursing (PDN) Percent Change in Units Per Private Duty Nursing (PDN) Percent Change in Units Per FY 2008-09 FY 2008-09 FY 2008-09 FY 2010-11 (DA) FY 2010-11 (DA)	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,743 2,899 2,943 2,943 2,988  Utilizer Per Service Per Fiscal Year  Registered Nursing (RN)  8.04% 2.68% 1.66%	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,817 1,916 1,934  Licensed Practical Nursing (LPN)  2.06% 3.81% 8.77%	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473 4,473 4,512 4,529  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 33.88% -16.39% 10.79%	
FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 Private Duty Nursing (PDN) Percent Change in Units Per FY 2008-09 FY 2008-09 FY 2008-09 FY 2011-12	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899 2,943 2,988  Utilizer Per Service Per Fiscal Year  Registered Nursing (RN)  8.04% 2.68% 1.66% -1.93%	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897 1,916 1,934  Licensed Practical Nursing (LPN)  2.06% 3.81% 8.77% -12.58%	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473 4,473 4,512 4,529  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 33.88% -16.39% 10.79% -3.29%	
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 Private Duty Nursing (PDN) Percent Change in Units Per  PRIVATE DUTY NURSING  FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899 2,943 2,988  Utilizer Per Service Per Fiscal Year  Registered Nursing (RN)  8.04% 2.68% 1.66% -1.93% 0.34%	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897 1,916 1,934  Licensed Practical Nursing (LPN)  2.06% 3.81% 8.77% -12.58% -3.81%	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473 4,512 4,529  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 33.88% -16.39% 10.79% -3.29% -18.19%	
FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 Private Duty Nursing (PDN) Percent Change in Units Per FY 2008-09 FY 2008-09 FY 2008-09 FY 2011-12	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899 2,943 2,988  Utilizer Per Service Per Fiscal Year  Registered Nursing (RN)  8.04% 2.68% 1.66% -1.93%	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897 1,916 1,934  Licensed Practical Nursing (LPN)  2.06% 3.81% 8.77% -12.58% -3.81% -7.03%	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473 4,512 4,529  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 33.88% -16.39% 10.79% -3.29% -18.19%	
FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19 Private Duty Nursing (PDN) Percent Change in Units Per Private Duty Nursing (PDN) Percent Change in Units Per FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-13 FY 2013-14 FY 2013-14 FY 2013-16	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899 2,943 2,988  Utilizer Per Service Per Fiscal Year  Registered Nursing (RN)  8.04% 2.68% 1.66% -1.93% 0.34% -3.39% -10.52% 7.44%	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897 1,916 1,934  Licensed Practical Nursing (LPN)  2.06% 3.81% 8.77% -12.58% -3.81% -7.03% -9.95% 2.48%	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473 4,473 4,512 4,529  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 33.88% -16.39% -18.19% -3.29% -18.19% 15.18% 3.04% 1.64%	
FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19 Private Duty Nursing (PDN) Percent Change in Units Per  PRIVATE DUTY NURSING  FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2011-12 FY 2011-13 FY 2011-14 FY 2011-15 FY 2015-16 Estimated FY 2016-17	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899 2,943 2,988  Utilizer Per Service Per Fiscal Year  Registered Nursing (RN)  8.04% 2.68% 1.66% -1.93% 0.34% -3.39% -10.52% 7.44% 5.69%	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897 1,916 1,934  Licensed Practical Nursing (LPN)  2.06% 3.81% 8.77% -12.58% -3.81% -7.03% -9.95% 2.48% 4.40%	Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 3,727 4,990 4,172 4,622 4,470 3,657 4,212 4,340 4,411 4,473 4,473 4,512 4,529  Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup> 33.88% -16.39% -18.19% -3.29% -18.19% 15.18% 3.04% 1.64%	
FY 2007-08 FY 2008-09 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2013-14 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19 Private Duty Nursing (PDN) Percent Change in Units Per Private Duty Nursing (PDN) Percent Change in Units Per FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2013-14 FY 2013-14 FY 2013-14 FY 2013-16	2,661 2,875 2,952 3,001 2,943 2,953 2,853 2,553 2,743 2,899 2,943 2,988  Utilizer Per Service Per Fiscal Year  Registered Nursing (RN)  8.04% 2.68% 1.66% -1.93% 0.34% -3.39% -10.52% 7.44%	(LPN)  2,186 2,231 2,316 2,519 2,202 2,118 1,969 1,773 1,817 1,897 1,916 1,934  Licensed Practical Nursing (LPN)  2.06% 3.81% 8.77% -12.58% -3.81% -7.03% -9.95% 2.48% 4.40% 1.00%	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN	

	Current Year Projection			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2015-16 Average Paid Utilizers Per Month	416	240	68	725
Utilizer Trend Selected <sup>(5)</sup>	18.75%	13.75%	11.76%	17.24%
FY 2016-17 Estimated Average Paid Utilizers Per Month	494	273	76	850
Bottom Line Impacts				
Total Bottom Line Impacts	0	0	0	0
FY 2016-17 Estimated Average Paid Utilizers Per Month	494	273	76	850
FY 2015-16 Average Paid Units Per Utilizer Per Year	2,743	1,817	4,411	
Percentage Selected to Modify Per Client Utilization <sup>(6)</sup>	5.69%	4.40%	1.41%	
FY 2016-17 Estimated Average Paid Units Per Utilizer	2,899	1,897	4,473	
FY 2015-16 Average Paid Rate Per Unit	\$44.52	\$30.53	\$28.60	
Unit Average Paid Rate Trend Selected	0.70%	0.92%	0.04%	
FY 2016-17 Average Paid Rate Per Unit	\$44.83	\$30.81	\$28.61	
Estimated FY 2016-17 Base Expenditure	\$64,201,312	\$15,955,914	\$9,725,815	\$89,883,041
Bottom Line Impacts				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2016-17 Expenditure	\$64,201,312	\$15,955,914	\$9,725,815	\$89,883,041
Estimated FY 2016-17 Per Utilizer Cost	\$129,962.17	\$58,446.57	\$127,971.25	\$105,744.75
% Change Over FY 2015-16 Per Utilizer Cost	6.64%	5.61%	0.83%	5.59%
	Request Year Projection			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2016-17 Estimated Average Paid Utilizers Per Month	494	273	76	850
Utilizer Trend Selected <sup>(5)</sup>	14.57%	12.45%	14.47%	13.06%
FY 2017-18 Estimated Average Paid Utilizers Per Month	566	307	87	961
Bottom Line Impacts				
Total Bottom Line Impacts	0	0	0	0
FY 2017-18 Estimated Average Paid Utilizers Per Month	566	307	87	961
FY 2016-17 Average Paid Units Per Utilizer Per Year	2,899	1,897	4,473	
Percentage Selected to Modify Per Client Utilization (6)	1.52%	1.00%	0.87%	
FY 2017-18 Estimated Average Paid Units Per Utilizer	2,943	1,916	4,512	
FY 2016-17 Average Paid Rate Per Unit	\$44.83	\$30.81	\$28.61	
Adjustment to Increase Average Paid Rate to Actual Rate	0.38%	0.00%	0.00%	
FY 2017-18 Estimated Average Paid Rate Per Unit	\$45.00	\$30.81	\$28.61	
Estimated FY 2017-18 Base Expenditure	\$74,958,210	\$18,122,812	\$11,229,940	\$104,310,962
Bottom Line Impacts				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2017-18 Expenditure	\$74,958,210	\$	\$11,229,940	\$104,310,962
Estimated FY 2017-18 Per Utilizer Cost	\$132,435.00	\$59,031.96	\$129,079.77	\$108,544.19
% Change Over FY 2016-17 Per Utilizer Cost	1.90%	1.00%	0.87%	2.65%

	Out Year Projection			
PRIVATE DUTY NURSING	Registered Nursing (RN)	Licensed Practical Nursing (LPN)	Registered Nursing (RN) Group/Licensed Practical Nursing Group (LPN) and Blended RN/LPN <sup>(1)</sup>	TOTAL
FY 2017-18 Estimated Average Paid Utilizers Per Month	566	307	87	961
Utilizer Trend Selected <sup>(5)</sup>	14.66%	11.07%	12.64%	13.01%
FY 2018-19 Estimated Average Paid Utilizers Per Month	649	341	98	1,086
Bottom Line Impacts				
Total Bottom Line Impacts	0	0	0	0
FY 2018-19 Estimated Average Paid Utilizers Per Month	649	341	98	1,086
FY 2017-18 Average Paid Units Per Utilizer Per Year	2,943	1,916	4,512	
Percentage Selected to Modify Per Client Utilization <sup>(6)</sup>	1.53%	0.94%	0.38%	
FY 2018-19 Estimated Average Paid Units Per Client	2,988	1,934	4,529	
FY 2017-18 Average Paid Rate Per Unit	\$45.00	\$30.81	\$28.61	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	
FY 2018-19 Estimated Average Paid Rate Per Unit	\$45.00	\$30.81	\$28.61	
Estimated FY 2018-19 Base Expenditure	\$87,264,540	\$20,319,010	\$12,698,859	\$120,282,409
Bottom Line Impacts				
Total Bottom Line Impacts	\$0	\$0	\$0	\$0
Estimated FY 2018-19 Expenditure	\$87,264,540	\$20,319,010	\$12,698,859	\$120,282,409
Estimated FY 2018-19 Per Utilizer Cost	\$134,460.00	\$59,586.54	\$129,580.19	\$110,757.28
% Change Over FY 2017-18 Per Utilizer Cost	1.53%	0.94%	0.39%	2.04%
(1) RN Group/LPN Group and Blended RN/LPN Services are forecasted individually, but due to small cells s (2) Presented information regarding the utilizer per service is derived from the average number of clients with (3) N/A - Rows cannot be displayed due to the Health Insurance Portability and Accountability Act of 1996 (1) Six and the second strength of the secon	a paid claim per month. The Department believes this to be an accurate representation (HIPAA).			
(4) Since clients can access multiple services, the total average utilizers per month does not reflect the sum of	the services but rather the total average utilizers per month for PDN as a benefit.			18.75%, 14.57%, 14.66%
(5) Percentages Selected to Modify Utilizers	LPN			13.75%, 12.45%, 11.07%
for FY 2016-17 through FY 2018-19	Blended & Group			11.76%, 14.47%, 12.64%
	Total PDN Utilizers			17.24%, 13.06%, 13.01%
	RN			5.69%, 1.52%, 1.53%
(6) Percentages Selected to Modifier Units Per Utilizer	LPN			4.40%, 1.00%, 0.94%
for FY 2016-17 through FY 2018-19	Blended & Group			1.41%, 0.87%, 0.38%

# Exhibit G - COMMUNITY BASED LONG-TERM CARE - LONG-TERM HOME HEALTH Cash Based Actuals and Projections by Eligibility

						Long-Term Hom	e Health Total Expen	diture by Fiscal Year								
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$8,358,525	\$2,246,421	\$40,607,925	\$0	401,.00	\$0	\$0	Ψ10,>	\$1,216,098	\$0	\$4,210,240	\$0	T -	ΨΟ	4 - 2 - 3 - 1 - 1	\$56,838,987
FY 2008-09 FY 2009-10 (DA)	\$17,604,990 \$18,218,198	\$4,444,247 \$4,520,382	\$90,735,722 \$101,341,215	\$0 \$0	\$29,485 \$43,869	\$0 \$0	\$0 \$0	\$4,352 \$167	\$2,591,906 \$3,137,536	\$0 \$0	\$9,570,085 \$10,254,991	\$0 \$0		\$0 \$0	\$102,711 \$97,840	\$125,083,498 \$137,614,198
FY 2010-11 (DA)	\$18,890,472	\$5,333,256	\$109,459,274	\$0		\$7,651	\$0	\$1,071	\$3,137,330	\$0	\$10,296,687	\$188		Ψ		\$147,581,926
FY 2011-12	\$19,241,801	\$5,960,470	\$112,026,204	\$0	\$70,804	\$21,256	\$0	\$205	\$3,621,831	\$0	\$10,150,245	\$374	\$0	\$0	T 7 7	\$151,221,421
FY 2012-13	\$21,401,061	\$7,062,994	\$115,530,465	\$368,744	\$151,443	\$4,862	\$0	\$840	\$3,609,745	\$0	\$10,404,821	\$1,690	-		Ψ25,007	\$158,630,532
FY 2013-14 FY 2014-15	\$26,251,582 \$28,375,632	\$8,030,921 \$9,114,399	\$130,369,940 \$139,389,238	\$1,316,824 \$1,945,982	\$235,386 \$310,179	\$18,678 \$69,594	\$172,588 \$1,335,165	\$2,446 \$0	\$7,825,402 \$18,387,951	\$244,287 \$725,506	\$11,792,931 \$12,889,124	\$1,213 \$6,903	\$0	\$0 \$0	\$252,997 \$27,780	\$186,515,195 \$212,577,453
FY 2015-16	\$31,647,015	\$8,813,402	\$157,177,050	\$2,237,376	<del></del>	\$34,319	\$2,001,772	\$0	\$22,807,220	\$1,195,443	\$13,045,361	\$9,226	\$0	\$0	<del></del>	\$239,436,289
Estimated FY 2016-17	\$36,951,692	\$10,286,099	\$183,472,588	\$2,599,587	\$559,027	\$27,951	\$2,347,914	\$0	\$26,637,642	\$1,397,567	\$15,233,488	\$0	\$0	\$0	\$0	\$279,513,55
Estimated FY 2017-18	\$40,144,708	\$11,174,926	\$199,320,320	\$2,830,454	\$607,333	\$30,367	\$2,550,798	\$0	\$28,939,415	<u> </u>	\$16,549,823	\$0		\$0	\$0	\$303,666,47
Estimated FY 2018-19	\$43,244,801	\$12,037,887	\$214,713,674	\$3,047,780	\$654,233	\$32,712	\$2,747,779	\$0	\$31,174,203	\$1,635,583	\$17,827,849	\$0	\$0	\$0	\$0	\$327,116,50
					L	ong-Term Home Health	i Totai Expenditure P	ercent Change by Fisca	i Year				1	1		
LONG-TERM HOME HEALTH	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	110.62%	97.84%		0.00%		ļ	0.00%	<u></u>		J	127.30%	0.00%				120.079
FY 2009-10 (DA) FY 2010-11 (DA)	3.48%	1.71% 17.98%	11.69% 8.01%	0.00%		0.00%	0.00%	-96.16% 541.32%	21.05% 9.87%	<del></del>	7.16% 0.41%	0.00% 100.00%				7.249
FY 2011-12	1.86%	11.76%	2.35%	0.00%	<del> </del>	177.82%	0.00%	-80.86%	5.06%		-1.42%	98.94%				2.479
FY 2012-13	11.22%	18.50%	3.13%	100.00%	<del> </del>	-77.13%	0.00%	309.76%	-0.33%	1	2.51%	351.87%		_l		4.909
FY 2013-14		13.70%	12.84%	257.11%			100.00%	191.19%	116.79%	100.00%	13.34%	-28.22%				17.589
FY 2014-15 FY 2015-16	8.09% 11.53%	13.49% -3.30%	6.92% 12.76%	47.78% 14.97%		272.60% -50.69%	673.61% 49.93%		134.98% 24.03%		9.30%	469.08% 33.65%	<del></del>			13.979 12.639
Estimated FY 2016-17	16.76%	16.71%	16.73%	16.19%			17.29%				16.77%	-100.00%				16.749
Estimated FY 2017-18	8.64%	8.64%	8.64%	8.88%		8.64%	8.64%		8.64%	ļ	8.64%	0.00%	- <del></del>			8.649
Estimated FY 2018-19	7.72%	7.72%	7.72%	7.68%	7.72%	7.72%	7.72%	0.00%	7.72%	7.72%	7.72%	0.00%	0.00%	0.00%	0.00%	7.72%
	1					Long-Term Hor	ne Health Per Capita	Costs by Fiscal Year					1	1	:	
LONG-TERM HOME HEALTH	Adults 65 and Older	Disabled Adults 60 to			MAGI Parents/	MAGI Parents/				CD 11 000 EP 21		MACID				
<b>!</b>	(OAD A)	64	to 59	<b>Disabled Buy-In</b>	Caretakers to 68%	Caretakers 69% to	<b>MAGI Adults</b>	Breast & Cervical	Eligible Children	SB 11-008 Eligible	Foster Care	MAGI Pregnant	SB 11-250 Eligible	Non-Citizens-	Partial Dual Eligibles	TOTAL
	(OAP-A)	(OAP-B)	(AND/AB)	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08				Disabled Buy-In	FPL	l i	MAGI Adults \$0.00	Cancer Program	8	Children	Foster Care \$245.62		Pregnant Adults	<b>Emergency Services</b>		
FY 2008-09	\$230.36 \$467.98	(OAP-B) \$365.51 \$689.35	\$813.25 \$1,766.83	\$0.00 \$0.00	<b>FPL</b> \$0.96 \$0.48	\$0.00 \$0.00	\$0.00 \$0.00	\$59.06 \$13.73	(AFDC-C/BC) \$5.96 \$11.02	\$0.00 \$0.00	\$245.62 \$530.70	\$0.00 \$0.00	Pregnant Adults \$0.00 \$0.00	Emergency Services \$0.00 \$0.00	\$9.31 \$6.81	\$145.0 \$286.3
FY 2008-09 FY 2009-10 (DA)	\$230.36 \$467.98 \$473.36	\$365.51 \$689.35 \$641.28	\$813.25 \$1,766.83 \$1,902.62	\$0.00 \$0.00 \$0.00	\$0.96 \$0.48 \$0.59	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$59.06 \$13.73 \$0.39	\$5.96 \$11.02 \$11.38	\$0.00 \$0.00 \$0.00	\$245.62 \$530.70 \$557.91	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15	\$145.0 \$286.3 \$275.8
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	\$230.36 \$467.98 \$473.36 \$485.35	\$365.51 \$689.35 \$641.28 \$686.66	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73	\$0.00 \$0.00 \$0.00 \$0.00	\$0.96 \$0.48 \$0.59 \$0.69	\$0.00 \$0.00 \$0.00 \$0.28	\$0.00 \$0.00 \$0.00 \$0.00	\$59.06 \$13.73 \$0.39 \$2.02	\$5.96 \$11.02 \$11.38 \$11.40	\$0.00 \$0.00 \$0.00 \$0.00	\$245.62 \$530.70 \$557.91 \$559.82	\$0.00 \$0.00 \$0.00 \$0.02	\$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29	\$145.0 \$286.3 \$275.8 \$263.1
FY 2008-09 FY 2009-10 (DA)	\$230.36 \$467.98 \$473.36	\$365.51 \$689.35 \$641.28	\$813.25 \$1,766.83 \$1,902.62	\$0.00 \$0.00 \$0.00	\$0.96 \$0.48 \$0.59	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$59.06 \$13.73 \$0.39	\$5.96 \$11.02 \$11.38	\$0.00 \$0.00 \$0.00	\$245.62 \$530.70 \$557.91	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62	\$0.00 \$0.00 \$0.00 \$0.00 \$15.25 \$514.38	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89	\$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9 \$232.2 \$216.6
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92	\$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38 \$0.00	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9 \$232.2 \$216.6 \$183.0
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55	\$0.00 \$0.00 \$0.00 \$0.00 \$15.25 \$514.38 \$536.53 \$359.88	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87	\$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38 \$0.00 \$0.00	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30 \$654.39	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46 \$0.64	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9 \$232.2 \$216.6 \$183.0 \$184.6
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92	\$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38 \$0.00 \$0.00	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9 \$232.2 \$216.6 \$183.0 \$184.6 \$206.5
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16 \$3.21	\$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33 \$0.37	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38 \$0.00 \$0.00 \$0.00	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.94	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30 \$654.39	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46 \$0.64	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00 \$0.00	\$145.0 \$286.36 \$275.89 \$263.18 \$243.92 \$232.26 \$216.64 \$183.07 \$184.65 \$206.58 \$213.82 \$222.22
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34 \$847.54 \$909.40	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06 \$918.40 \$958.48	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68 \$2,885.15	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88 \$426.51 \$381.77	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16 \$3.21	\$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38 \$0.00 \$0.00 \$0.00	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.94	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30 \$654.39 \$751.31	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46 \$0.64 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00 \$0.00	\$145.0 \$286.36 \$275.89 \$263.18 \$243.92 \$232.26 \$216.64 \$183.0 \$184.6 \$206.58 \$213.8
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34 \$847.54 \$909.40 \$964.58	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06 \$918.40 \$958.48	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68 \$2,885.15 \$3,011.75	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88 \$426.51 \$381.77	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16 \$3.21	\$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33 \$0.37	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.94 \$22.68	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30 \$654.39 \$751.31	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46 \$0.64 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00 \$0.00	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9 \$232.2 \$216.6 \$183.0 \$184.6 \$206.5 \$213.8
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34 \$847.54 \$909.40 \$964.58	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06 \$918.40 \$958.48 \$990.53	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68 \$2,885.15 \$3,011.75	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88 \$426.51 \$381.77	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16	\$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33 \$0.37 \$0.37	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38 \$0.00 \$0.00 \$0.00	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.94	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30 \$654.39 \$751.31	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46 \$0.64 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9 \$232.2 \$216.6 \$183.0 \$184.6 \$206.5 \$213.8
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34 \$847.54 \$909.40 \$964.58 Adults 65 and Older (OAP-A)	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06 \$918.40 \$958.48 \$990.53	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68 \$2,885.15 \$3,011.75 Disabled Individuals to 59	\$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88 \$426.51 \$381.77 \$351.13	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16 \$3.21 MAGI Parents/ Caretakers to 68% FPL	\$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33 \$0.37 \$0.37 <b>MAGI Parents/</b> Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$cent Change by Fiscal  Breast & Cervical Cancer Program	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53 <b>Year</b> Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.94 \$22.68 \$B 11-008 Eligible Children	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30 \$654.39 \$751.31 \$809.04 \$863.63	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46 \$0.64 \$0.60 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9 \$232.2 \$216.6 \$183.0 \$184.6 \$206.5 \$213.8 \$222.2
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  LONG-TERM HOME HEALTH  FY 2008-09 FY 2009-10 (DA)	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34 \$847.54 \$909.40 \$964.58 Adults 65 and Older (OAP-A)	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06 \$918.40 \$958.48 \$990.53 Disabled Adults 60 to 64 (OAP-B)	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68 \$2,885.15 \$3,011.75 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88 \$426.51 \$381.77 \$351.13	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16 \$3.21  MAGI Parents/ Caretakers to 68% FPL  -50.00%	\$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33 \$0.37 \$0.37 <b>MAGI Parents/</b> Caretakers 69% to 133% FPL	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76 th Per Capita Cost Pe	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$11.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$cent Change by Fiscal  Breast & Cervical Cancer Program  -76.75% -97.16%	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53 <b>Year</b> Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.94 \$22.68 \$B 11-008 Eligible Children	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30 \$654.39 \$751.31 \$809.04 \$863.63	\$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46 \$0.64 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9 \$232.2 \$216.6 \$183.0 \$184.6 \$206.5 \$213.8 \$222.2
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  LONG-TERM HOME HEALTH  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34 \$847.54 \$909.40 \$964.58 Adults 65 and Older (OAP-A)	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06 \$918.40 \$958.48 \$990.53 Disabled Adults 60 to 64 (OAP-B)	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68 \$2,885.15 \$3,011.75 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88 \$426.51 \$381.77 \$351.13 Disabled Buy-In  0.00% 0.00%	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16 \$3.21   MAGI Parents/ Caretakers to 68% FPL  -50.00% 22.92% 16.95%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33 \$0.37 \$0.37  Cong-Term Home Health  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76 th Per Capita Cost Pe MAGI Adults	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$cent Change by Fiscal Cancer Program  -76.75% -97.16% 417.95%	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53 <b>Year</b> Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.94 \$22.68 \$14.48 \$20.09	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30 \$654.39 \$751.31 \$809.04 \$863.63	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46 \$0.64 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9 \$232.2 \$216.6 \$183.0 \$184.6 \$206.5 \$213.8 \$222.2 TOTAL
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  LONG-TERM HOME HEALTH  FY 2008-09 FY 2009-10 (DA) FY 2011-12	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34 \$847.54 \$909.40 \$964.58 Adults 65 and Older (OAP-A)  103.15% 1.15% 2.53% -0.24%	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06 \$918.40 \$958.48 \$990.53 Disabled Adults 60 to 64 (OAP-B) 88.60% -6.97% 7.08% 3.55%	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68 \$2,885.15 \$3,011.75 Disabled Individuals to 59 (AND/AB)  117.26% 7.69% 2.21% -3.08%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88 \$426.51 \$381.77 \$351.13 Disabled Buy-In  0.00% 0.00% 0.00%	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16 \$3.21   MAGI Parents/ Caretakers to 68% FPL  -50.00% 22.92% 16.95% 10.14%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33 \$0.37 \$0.37  Cong-Term Home Healt  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 114.29%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76 th Per Capita Cost Pe MAGI Adults 0.00% 0.00% 0.00%	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$11.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$cent Change by Fiscal Cancer Program  -76.75% -97.16% 417.95% -83.17%	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53 <b>Year</b> Eligible Children (AFDC-C/BC)  84.90% 3.27% 0.18% -5.09%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.94 \$22.68 \$B 11-008 Eligible Children  \$0.00% 0.00% 0.00% 0.00%	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30 \$654.39 \$751.31 \$809.04 \$863.63	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46 \$0.64 \$0.00 \$0.00 \$0.00 \$100.00% 150.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9 \$232.2 \$216.6 \$183.0 \$184.6 \$206.5 \$213.8 \$222.2 <b>TOTAL</b> 97.48 -3.66 -4.61 -7.32
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  LONG-TERM HOME HEALTH  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34 \$847.54 \$909.40 \$964.58 Adults 65 and Older (OAP-A)	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06 \$918.40 \$958.48 \$990.53 Disabled Adults 60 to 64 (OAP-B)	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68 \$2,885.15 \$3,011.75 Disabled Individuals to 59 (AND/AB) 117.26% 7.69% 2.21% -3.08% -1.01%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88 \$426.51 \$381.77 \$351.13 Disabled Buy-In  0.00% 0.00% 0.00% 100.00%	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16 \$3.21   MAGI Parents/ Caretakers to 68% FPL  -50.00% 22.92% 16.95% 10.14% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33 \$0.37 \$0.37  Cong-Term Home Healt  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 114.29% -80.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76 th Per Capita Cost Pe MAGI Adults	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$cent Change by Fiscal Cancer Program  -76.75% -97.16% 417.95%	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53 <b>Year</b> Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.89 \$22.68 \$22.68	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30 \$654.39 \$751.31 \$809.04 \$863.63	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46 \$0.64 \$0.00 \$0.00 \$0.00 \$1.000% \$0.00 \$1.50.00% 320.00%	Society	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00%	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00	\$145.0 \$286.3 \$275.8 \$263.1 \$243.9 \$232.2 \$216.6 \$183.0 \$184.6 \$206.5 \$213.8 \$222.2 TOTAL  97.48 -3.66 -4.61 -7.32 -4.78
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  LONG-TERM HOME HEALTH  FY 2008-09 FY 2009-10 (DA) FY 2011-12	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34 \$847.54 \$909.40 \$964.58 Adults 65 and Older (OAP-A)  103.15% 1.15% 2.53% -0.24% 8.26%	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06 \$918.40 \$958.48 \$990.53 Disabled Adults 60 to 64 (OAP-B) 88.60% -6.97% 7.08% 3.55% 9.75%	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68 \$2,885.15 \$3,011.75 Disabled Individuals to 59 (AND/AB) 117.26% 7.69% 2.21% -3.08% -1.01%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88 \$426.51 \$381.77 \$351.13 Disabled Buy-In  0.00% 0.00% 0.00%	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16 \$3.21  MAGI Parents/ Caretakers to 68% FPL  -50.00% 22.92% 16.95% 10.14% 100.00% 24.34%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33 \$0.37 \$0.37  Cong-Term Home Healt  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 114.29% -80.00% 233.33%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76  th Per Capita Cost Pe  MAGI Adults  0.00% 0.00% 0.00% 0.00% 0.00%	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$1.35 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.40 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53 <b>Year</b> Eligible Children (AFDC-C/BC)  84.90% 3.27% 0.18% -5.09% -7.30%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.94 \$22.68 \$21.94 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% 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FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  LONG-TERM HOME HEALTH  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34 \$847.54 \$909.40 \$964.58 Adults 65 and Older (OAP-A)  103.15% 1.15% 2.53% -0.24% 8.26% 19.71% 8.14% 9.99%	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06 \$918.40 \$958.48 \$990.53 <b>Disabled Adults 60 to</b> 64 (OAP-B)  88.60% -6.97% 7.08% 3.55% 9.75% 4.45% 6.84% -3.88%	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68 \$2,885.15 \$3,011.75 Disabled Individuals to 59 (AND/AB) 117.26% 7.69% 2.21% -3.08% -1.01% 8.46% 3.51% 9.07%	\$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88 \$426.51 \$381.77 \$351.13 Disabled Buy-In  0.00% 0.00% 0.00% 100.00% 4.31% 4.31% -32.92%	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16 \$3.21   MAGI Parents/ Caretakers to 68% FPL  -50.00% 22.92% 16.95% 10.14% 100.00% 24.34% 1.59% 49.48%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33 \$0.37 \$0.37  Cong-Term Home Heal  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 114.29% -80.00% 233.33% 142.50% -59.79%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76 th Per Capita Cost Pe  MAGI Adults  0.00% 0.00% 0.00% 100.00% 179.29% 13.02%	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$13.5 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$cent Change by Fiscal Cancer Program  -76.75% -97.16% 417.95% -83.17% 297.06% 224.44% -100.00%	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53 <b>Year</b> Eligible Children (AFDC-C/BC)  84.90% 3.27% 0.18% -5.09% -7.30% 95.51% 110.35%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.94 \$22.68 \$21.94 \$1.94 \$22.68 \$21.94 \$22.68	\$245.62 \$530.70 \$557.91 \$559.82 \$562.84 \$585.30 \$645.59 \$643.30 \$654.39 \$751.31 \$809.04 \$863.63 Foster Care  116.07% 5.13% 0.34% 0.54% 3.99% 10.30% -0.35% 1.72%	\$0.00 \$0.00 \$0.00 \$0.02 \$0.05 \$0.21 \$0.09 \$0.46 \$0.64 \$0.00 \$0.00 \$0.00 \$0.00 \$100.00% 100.00% 150.00% 320.00% 411.11% 39.13%	Society	\$0.00	\$9.31 \$6.81 \$6.15 \$5.29 \$6.80 \$4.43 \$10.82 \$0.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 \$0.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$	\$145.03 \$286.36 \$275.89 \$263.18 \$243.92 \$232.26 \$216.64 \$183.07 \$184.63 \$206.58 \$213.83 \$222.23 ***TOTAL**  97.489 -3.669 -4.619 -7.329 -4.789 -6.739 -15.509 0.849
FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  LONG-TERM HOME HEALTH  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	\$230.36 \$467.98 \$473.36 \$485.35 \$484.19 \$524.19 \$627.49 \$678.57 \$746.34 \$847.54 \$909.40 \$964.58 Adults 65 and Older (OAP-A)  103.15% 1.15% 2.53% -0.24% 8.26% 19.71% 8.14%	\$365.51 \$689.35 \$641.28 \$686.66 \$711.02 \$780.36 \$815.07 \$870.86 \$837.06 \$918.40 \$958.48 \$990.53 Disabled Adults 60 to 64 (OAP-B) 88.60% -6.97% 7.08% 3.55% 9.75% 4.45% 6.84%	\$813.25 \$1,766.83 \$1,902.62 \$1,944.73 \$1,884.88 \$1,865.80 \$2,023.62 \$2,094.57 \$2,284.55 \$2,707.68 \$2,885.15 \$3,011.75 Disabled Individuals to 59 (AND/AB) 117.26% 7.69% 2.21% -3.08% -1.01% 8.46% 3.51% 9.07% 18.52%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$415.25 \$514.38 \$536.53 \$359.88 \$426.51 \$381.77 \$351.13 Disabled Buy-In  0.00% 0.00% 0.00% 100.00% 23.87% 4.31%	\$0.96 \$0.48 \$0.59 \$0.69 \$0.76 \$1.52 \$1.89 \$1.92 \$2.87 \$3.40 \$3.16 \$3.21   MAGI Parents/ Caretakers to 68% FPL  -50.00% 22.92% 16.95% 10.14% 100.00% 24.34% 1.59% 49.48% 18.47%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.28 \$0.60 \$0.12 \$0.40 \$0.97 \$0.39 \$0.33 \$0.37 \$0.37  **Cong-Term Home Healt  MAGI Parents/ Caretakers 69% to 133% FPL   0.00% 0.00% 100.00% 114.29% -80.00% 233.33% 142.50% -59.79% -15.38%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.98 \$5.53 \$6.25 \$6.44 \$6.55 \$6.76 th Per Capita Cost Pe MAGI Adults 0.00% 0.00% 0.00% 100.00% 179.29%	\$59.06 \$13.73 \$0.39 \$2.02 \$0.34 \$13.5 \$4.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$cent Change by Fiscal Cancer Program  -76.75% -97.16% 417.95% -83.17% 297.06% 224.44% -100.00% 0.00%	\$5.96 \$11.02 \$11.38 \$11.40 \$10.82 \$10.03 \$19.61 \$41.25 \$48.82 \$56.27 \$60.38 \$64.53 <b>Year</b> Eligible Children (AFDC-C/BC)  84.90% 3.27% 0.18% -5.09% -7.30% 95.51% 110.35%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$9.64 \$14.48 \$20.09 \$21.89 \$21.89 \$22.68 \$22.68 \$11-008 Eligible Children \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% 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				Long-Term Home Health (I	LIHH) Cost Per Service Per Fiscal	Y ear				<u> </u>	
LONG-TERM HOME HEALTH		Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth <sup>(1)</sup>	Total
	FY 2007-08	\$1,461,013	\$1,594,569	·		\$27,450,888			\$729,415	\$0	a
	FY 2008-09 FY 2009-10 (DA)	\$3,338,322 \$3,408,878	\$3,556,304 \$3,468,057	\$3,153,526 \$3,225,823		\$58,782,570 \$65,541,038	\$29,613,522 \$34,386,681		\$1,706,805 \$1,935,993	\$0 \$0	
	FY 2010-11 (DA)	\$3,488,805	\$3,450,298	\$3,463,479	\$22,261,575	\$71,222,845	\$37,151,446	\$4,217,007	\$2,326,471	\$0	9
	FY 2011-12 FY 2012-13	\$3,626,606 \$3,971,740	\$3,445,533 \$3,817,229			\$73,088,478 \$77,554,316		\$5,154,767 \$6,436,658	\$2,767,782 \$3,134,580	\$516 \$8,204	
	FY 2013-14	\$5,478,336	\$5,769,444			\$89,319,042	<u> </u>		\$2,167,316	\$15,260	
	FY 2014-15	\$6,426,151	\$7,074,775	\$8,909,669		\$99,806,644	\$46,746,258	\$7,699,746	\$2,760,029	\$19,792	
	FY 2015-16 Estimated FY 2016-17	\$7,082,199 \$8,498,274	\$8,236,854 \$10,353,819	\$10,558,321 \$14,174,895		\$115,697,949 \$136,990,182	\$50,321,320 \$59,169,149		\$3,056,070 \$3,329,346	\$6,742 \$7,399	
	Estimated FY 2017-18	\$9,261,258	\$11,908,600	\$17,299,052		\$147,441,309	\$65,065,135		\$3,663,263	\$9,733	
	Estimated FY 2018-19	\$10,086,273	\$13,696,884	\$19,196,783 LTHH Percent Change	\$40,156,720 in Cost Per Service Per Fiscal Year	\$158,855,361	\$71,119,839	\$9,983,910	\$4,008,180	\$12,551	
LONG-TERM HOME HEALTH		Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth	Total
	FY 2008-09	128.49%	123.03%			114.14%	-		134.00%	0.00%	
	FY 2009-10 (DA) FY 2010-11 (DA)	2.11% 2.34%	-2.48% -0.51%		<u> </u>	11.50% 8.67%			13.43% 20.17%	0.00%	
	FY 2011-12	3.95%	-0.14%	·		2.62%			18.97%	0.00%	
	FY 2012-13	9.52%	10.79%		<u> </u>	6.11%			13.25%	1489.92%	
	FY 2013-14 FY 2014-15	37.93% 17.30%	51.14% 22.62%			15.17% 11.74%	<u> </u>		-30.86% 27.35%	86.01% 29.70%	
	FY 2014-15 FY 2015-16	17.30%	16.43%	•		15.92%			10.73%	-65.94%	
	Estimated FY 2016-17	19.99%	25.70%	34.25%	5.50%	18.40%	17.58%	6.29%	8.94%	9.74%	
	Estimated FY 2017-18 Estimated FY 2018-19	8.98% 8.91%	15.02% 15.02%	-		7.63% 7.74%	9.96% 9.31%		9.42%	31.54% 28.95%	
	Estimated FY 2018-19	8.91%		erage Utilizers Per Month Per Ser		7.74%	9.31%	2.78%	9.42%	28.95%	
LONG-TERM HOME HEALTH		Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total <sup>(3)</sup>	
	FY 2007-08 FY 2008-09	504 526	580	420		2,237			83	7,719 8,205	
	FY 2009-10 (DA)	555	606			2,395 2,593	1,566 1,748	-	100	8,625	
	FY 2010-11 (DA)	556	630	538	2,457	2,802	1,899	214	117	9,212	
	FY 2011-12	596	637	530		2,938	2,009		137	9,676	
	FY 2012-13 FY 2013-14	655 913	691 1,015	556 899		3,093 3,324	2,132 2,285	~~ <del></del>	116	10,373 11,988	
	FY 2014-15	1,080	1,249	1,352	1	3,644	2,581		142	13,682	
	FY 2015-16	1,176	1,451		3,317	3,869			155	14,734	
	Estimated FY 2016-17 Estimated FY 2017-18	1,370	1,818		1	4,306			175	16,891	
	Estimated FY 2017-18 Estimated FY 2018-19	1,493 1,626	2,091 2,405	2,680 2,974	1	4,623 4,964	3,380 3,673		206	18,323 19,877	
			LTHH Percent C	hange Average Utilizers Per Mon	th Per Service Per Fiscal Year						
LONG-TERM HOME HEALTH		Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total <sup>(3)</sup>	
	FY 2008-09	4.37%	4.48%			7.06%		-	15.66%	6.30%	
	FY 2009-10 (DA) FY 2010-11 (DA)	5.51% 0.18%	1.98% 1.94%			8.27% 8.06%			4.17%	5.12% 6.81%	
	FY 2011-12	7.19%	1.11%			4.85%			17.09%	5.04%	
	FY 2012-13	9.90%	8.48%	<b>-</b>		5.28%			10.95%	7.20%	
	FY 2013-14 FY 2014-15	39.39% 18.29%	46.89% 23.05%	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~		7.47% 9.63%			-23.68% 22.41%	15.57% 14.13%	
	FY 2015-16	8.89%	16.17%			6.17%			9.15%	7.69%	
	Estimated FY 2016-17	16.50%	25.29%	I .	I I	11.29%			12.90%	14.64%	
	Estimated FY 2017-18	8.98%	15.02%			7.36%			8.00%	8.48%	
	Estimated FY 2018-19	8.91%	15.02% LT	HH Cost Per Utilizer Per Service		7.38%	8.67%	3.72%	8.99%	8.48%	
LONG-TERM HOME HEALTH		Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Total	
	FY 2007-08 FY 2008-09	\$2,898.84 \$6,346.62	\$2,749.26 \$5,868.49	\$3,074.63 \$6,515.55		\$12,271.30 \$24,543.87	<del></del>		\$8,788.13 \$17,779.22	\$7,363.52 \$15,244.79	
	FY 2009-10 (DA)	\$6,142.12	\$5,611.74	<u> </u>		\$24,343.87	······································		\$17,779.22	\$15,955.27	
	FY 2010-11 (DA)	\$6,274.83	\$5,476.66	\$6,437.69	\$9,060.47	\$25,418.57	\$19,563.69	\$19,705.64	\$19,884.37	\$16,020.62	
	FY 2011-12 FY 2012-13	\$6,084.91 \$6,063.73	\$5,409.00 \$5,524.21	\$6,366.34 \$6,315.37		\$24,876.95 \$25,074.14		\$19,021.28 \$17,490.92	\$20,202.79 \$20,622.24	\$15,628.51 \$15,292.64	
	FY 2013-14	\$6,000.37	\$5,684.18			\$25,074.14	\$18,043.11		\$18,683.76	\$15,558.49	
	FY 2014-15	\$5,950.14	\$5,664.35	\$6,589.99	\$10,242.47	\$27,389.31	\$18,111.68	\$19,592.23	\$19,436.82	\$15,537.02	
	FY 2015-16 Estimated FY 2016-17	\$6,022.28 \$6,203.12	\$5,676.67 \$5,695.17			\$29,903.84 \$31,813.79	\$18,405.75 \$19,019.33		\$19,716.58 \$19,024.83	\$16,250.60 \$16,548.08	
	merconomic and deline 1/1		\$5,695.17 \$5,695.17	1		\$31,813.79			\$19,024.83	\$16,548.08	
	Estimated FY 2017-18	\$6.203.12			<del></del>	\$32,001.48	-		\$19,457.18	\$16,457.04	
		\$6,203.12 \$6,203.12	\$5,695.17 <b>LTHH Perce</b>	, , , , , , , , , , , , , , , , , , , ,	r Service Per Fiscal Year						
LONG-TERM HOME HEALTH	Estimated FY 2017-18	\$6,203.12 Physical Therapy	LTHH Perce	nt Change in Cost Per Utilizer Pe Speech and Language Therapy		Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day		Total	
LONG-TERM HOME HEALTH	Estimated FY 2017-18	\$6,203.12	LTHH Perce	nt Change in Cost Per Utilizer Pe Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic		Visit of Day	Registered Nursing Brief Second or More Visit of Day	<b>Total</b> 107.03%	
LONG-TERM HOME HEALTH	Estimated FY 2017-18 Estimated FY 2018-19  FY 2008-09 FY 2009-10 (DA)	Physical Therapy (for 0-21 years LTHH)  118.94% -3.22%	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse  102.97% 4.90%	100.01% 2.98%	119.04% 4.03%	Visit of Day 99.37% -3.87%	Second or More Visit of Day  102.31% 8.89%	107.03% 4.66%	
LONG-TERM HOME HEALTH	Estimated FY 2017-18 Estimated FY 2018-19  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	\$6,203.12  Physical Therapy (for 0-21 years LTHH)  118.94% -3.22% 2.16%	Occupational Therapy (for 0-21 years LTHH)  113.46% -4.38% -2.41%	Speech and Language Therapy (for 0-21 years LTHH)  111.91% -3.68% 2.58%	Registered Nursing/Licensed Practical Nurse  102.97% 4.90% -4.36%	100.01% 2.98% 0.56%	119.04% 4.03% -0.55%	Visit of Day  99.37% -3.87% 0.63%	Second or More Visit of Day  102.31% 8.89% 2.71%	107.03% 4.66% 0.41%	
LONG-TERM HOME HEALTH	Estimated FY 2017-18 Estimated FY 2018-19  FY 2008-09 FY 2009-10 (DA)	Physical Therapy (for 0-21 years LTHH)  118.94% -3.22%	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)  111.91% -3.68% 2.58% -1.111%	Registered Nursing/Licensed Practical Nurse  102.97% 4.90% -4.36% -5.34%	100.01% 2.98%	119.04% 4.03% -0.55% -3.76%	Visit of Day  99.37% -3.87% 0.63% -3.47%	Second or More Visit of Day  102.31% 8.89%	107.03% 4.66%	
LONG-TERM HOME HEALTH	Estimated FY 2017-18 Estimated FY 2018-19  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14	\$6,203.12  Physical Therapy (for 0-21 years LTHH)  118.94% -3.22% 2.16% -3.03% -0.35% -1.04%	Ccupational Therapy (for 0-21 years LTHH)  113.46% -4.38% -2.41% -1.24% 2.13% 2.90%	Speech and Language Therapy (for 0-21 years LTHH)  111.91% -3.68% 2.58% -1.11% -0.80% 1.68%	Registered Nursing/Licensed Practical Nurse  102.97% 4.90% -4.36% -5.34% -4.46% 20.78%	100.01% 2.98% 0.56% -2.13% 0.79% 7.17%	119.04% 4.03% -0.55% -3.76% -5.62% 1.54%	Visit of Day  99.37% -3.87% 0.63% -3.47% -8.05% 3.93%	Second or More Visit of Day  102.31% 8.89% 2.71% 1.60% 2.08% -9.40%	107.03% 4.66% 0.41% -2.45% -2.15% 1.74%	
LONG-TERM HOME HEALTH	Estimated FY 2017-18 Estimated FY 2018-19  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	\$6,203.12  Physical Therapy (for 0-21 years LTHH)  118.94% -3.22% 2.16% -3.03% -0.35% -1.04% -0.84%	Ccupational Therapy (for 0-21 years LTHH)  113.46% -4.38% -2.41% -1.24% 2.13% 2.90% -0.35%	Speech and Language Therapy (for 0-21 years LTHH)  111.91% -3.68% -1.11% -0.80% 1.68% 2.62%	Registered Nursing/Licensed Practical Nurse  102.97% 4.90% -4.36% -5.34% -4.46% 20.78% 3.49%	100.01% 2.98% 0.56% -2.13% 0.79% 7.17% 1.93%	119.04% 4.03% -0.55% -3.76% -5.62% 1.54% 0.38%	Visit of Day  99.37% -3.87% 0.63% -3.47% -8.05% 3.93% 7.77%	Second or More Visit of Day  102.31% 8.89% 2.71% 1.60% 2.08% -9.40% 4.03%	107.03% 4.66% 0.41% -2.45% -2.15% 1.74% -0.14%	
LONG-TERM HOME HEALTH	Estimated FY 2017-18 Estimated FY 2018-19  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14	\$6,203.12  Physical Therapy (for 0-21 years LTHH)  118.94% -3.22% 2.16% -3.03% -0.35% -1.04%	Ccupational Therapy (for 0-21 years LTHH)  113.46% -4.38% -2.41% -1.24% 2.13% 2.90%	Speech and Language Therapy (for 0-21 years LTHH)  111.91% -3.68% 2.58% -1.11% -0.80% 1.68% 2.62% -0.86%	Registered Nursing/Licensed Practical Nurse  102.97% 4.90% -4.36% -5.34% -4.46% 20.78% 3.49% 5.27%	100.01% 2.98% 0.56% -2.13% 0.79% 7.17%	119.04% 4.03% -0.55% -3.76% -5.62% 1.54% 0.38% 1.62%	Visit of Day  99.37% -3.87% 0.63% -3.47% -8.05% 3.93% 7.77% 7.42%	Second or More Visit of Day  102.31% 8.89% 2.71% 1.60% 2.08% -9.40% 4.03%	107.03% 4.66% 0.41% -2.45% -2.15% 1.74%	

		LTHH Units Per Uti	lizer Per Service Per Fiscal Year							
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2007-0		26	26	5 45	359	845		182		
FY 2008-0 FY 2009-10 (DA	60	53	57	5 96	710 724	1,829 1,878		399		
FY 2010-11 (DA FY 2011-1		55 54	59	99 92	777 750	2,007 1,900	307	443		
FY 2012-1	3 60	55	58	8 88	757 753	1,795	268	451		
FY 2013-1 FY 2014-1		51	55	100	753	1,690 1,664		386		
FY 2015-1 Estimated FY 2016-1		51	54	104	813 858	1,679 1,728		389		
Estimated FY 2017-1	8 56	51	53	3 106	869	1,745	291	379		
Estimated FY 2018-1	9 56	51 LTHH Percent Change in Uni	53 ts Per Utilizer Per Service Per Fi	107	879	1,762	291	384		
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day		
FY 2008-0	·	115.38%			97.77%	116.45%	-			
FY 2009-10 (DA FY 2010-11 (DA		-5.36% 3.77%	-		1.97% 7.32%	2.68% 6.87%				
FY 2011-1	2 -4.76%	-1.82%	-1.69%	% -7.07%	-3.47%	-5.33%	-4.89%	0.00%		
FY 2012-1 FY 2013-1	4 -6.67%	1.85% -5.45%			0.93% -0.53%	1				
FY 2014-1	5 -3.57%	-1.92% 0.00%	-1.829	% 1.01%	-0.53% 8.54%	-1.54%	5.02%	1.31%		
FY 2015-1 Estimated FY 2016-1		0.00%			8.54% 5.54%					
Estimated FY 2017-1	8 0.00%	0.00%	0.009	% 0.95%	1.28%	0.98%	0.00%	1.07%		
Estimated FY 2018-1	9 0.00%	0.00%		%   0.94%   Current Year	1.15%	0.97%	0.00%	1.32%		
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth	Total
FY 2015-16 Average Utilizers Per Month	1,176 16.50%	1,451	1,616 35.899		3,869 11.29%			<del></del>	N/A	14,73
Utilizer Trend Selected <sup>(4)</sup> FY 2016-17 Estimated Average Utilizers Per Month	1,370	25.29% 1,818	2,196		4,306	3,111		12.90%	N/A N/A	14.66 16,89
Bottom Line Impacts									27/4	· · · · · · · · · · · · · · · · · · ·
Total Bottom Line Impacts FY 2016-17 Estimated Average Utilizers Per Month	1,370	1,818	2,196	0 3,477	4,306	3,111	439	175	N/A N/A	16,89
FY 2015-16 Average Units Per Utilizer Per Year	54	51	54	104	813	1,679	291	389	N/A	,
Percentage Selected to Modify Units Per Utilizer <sup>(5)</sup> FY 2016-17 Estimated Average Units Per Utilizer	3.70% <b>56</b>	0.00%			5.54% <b>858</b>				N/A <b>N/</b> A	
FY 2015-16 Average Paid Rate Per Unit	\$111.08	\$111.81	\$121.27	\$103.42	\$36.79	\$10.97	\$72.46	\$50.66	N/A	
Unit Average Paid Rate Trend Selected FY 2016-17 Average Paid Rate Per Unit	-0.28% <b>\$110.77</b>	-0.13% <b>\$111.67</b>			0.00% <b>\$36.79</b>				N/A N/A	
Estimated FY 2016-17 Base Expenditure	\$8,498,274	\$10,353,819			\$135,922,421	\$59,187,646			\$6,742	\$278,481,11
Bottom Line Impacts FY 2014-15 R-8 & HB 14-1252 Client Movement to the DD Waiver	\$0	\$0	\$0	(\$47,158)	(\$152,538)	(\$66,331	(\$11,487)	(\$4,026)	\$0	(\$281,54
FY 2014-15 R-7: "Adult Supported Living Services Waiting List Reduction and Service Plan Authorization Limits Increase"	\$0	\$0	\$0	(\$80,169)	(\$259,315)	(\$112,762	(\$19,528)	(\$6,844)	\$0	(\$478,61
EPSDT Personal Care HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0 \$0	\$0	50 \$18	\$1,110,298 \$60	\$0 \$26		\$2	\$0 \$0	\$1,110,29 \$11
Colorado Choice Transitions  Telehealth Expenditure Adjustment <sup>(6)</sup>	\$0	\$0	\$0	\$114,158	\$369,257 \$0	\$160,570 \$0	\$27,807	\$9,746	\$0 \$657	\$681,53 \$65
Total Bottom Line Impacts	\$0	\$0 \$0	ΨΟ	(1 - 7 7)	\$1,067,761				\$657	\$1,032,44
Estimated FY 2016-17 Expenditure Estimated FY 2016-17 Per Utilizer Cost	<b>\$8,498,274</b> \$6,203.12	<b>\$10,353,819</b> \$5,695.17	<b>\$14,174,895</b> \$6,454.87	~~~~~	<b>\$136,990,182</b> \$31,813.79	<b>\$59,169,149</b> \$19,019.33			<b>\$7,399</b> N/A	<b>\$279,513,5</b> 5 \$16,547.1
% Change Over FY 2015-16 Per Utilizer Cost	3.00%	0.33%	-1.219	0.64%	6.39%				N/A	1.82
	1			Request Year	1		1	Ţ T	Т	
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth	Total
FY 2016-17 Estimated Average Utilizers Per Month	1,370	1,818			4,306	3,111			N/A	16,89
Utilizer Trend Selected <sup>(4)</sup> EV 2017-18 Estimated Average Utilizers Per Month	8.98% 1,493	15.02% 2,091	22.049		6.91% 4,604	8.65% 3,380		8.00%	N/A N/A	8.47 18,32
FY 2017-18 Estimated Average Utilizers Per Month  Bottom Line Impacts	1,493	2,091	2,080	3,337	4,004	3,380	437	189		10,32
Total Bottom Line Impacts FY 2017-18 Estimated Average Utilizers Per Month	1,493	0 2,091	2,680	0 3,557	4,604	3,380	0 457	189	N/A N/A	18,32
FY 2017-18 Estimated Average Uniters Per Month FY 2016-17 Average Units Per Utilizer Per Year	56	51	53	3 105	858	1,728	291	375	N/A N/A	10,32
Percentage Selected to Modify Units Per Utilizer <sup>(5)</sup> EV 2017 18 Estimated Average Units Per Utilizer	0.00%	0.00%			1.28%				N/A	
FY 2017-18 Estimated Average Units Per Utilizer FY 2016-17 Average Paid Rate Per Unit	\$110.77	\$1 \$111.67	- <del></del>	\$103.38	<b>869</b> \$36.79	\$11.01	\$72.52	\$50.75	<b>N/A</b> N/A	
Adjustment to Increase Average Paid Rate to Actual Rate  FY 2017-18 Average Paid Rate Per Unit	0.00% \$110.77	0.00% <b>\$111.67</b>			0.00% <b>\$36.79</b>	0.00% <b>\$11.01</b>			N/A N/A	
Estimated FY 2017-18 Base Expenditure	\$9,261,258	\$111.67 \$11,908,600	\$121.79		\$36.79 \$147,192,228	\$11.01 \$64,938,081			\$7,399	\$302,864,71
Bottom Line Impacts HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$1,065	\$3,444	\$1,497	\$259	\$91	\$0	\$6,35
Colorado Choice Transitions	\$0	\$0	\$0	\$117,453	\$379,917	\$165,206	1	·	\$0 \$2.334	\$701,21
Telehealth Expenditure Adjustment (6) Annualization of FY 2015-16 R#7 "Participant Directed Programs Expansion"	\$0 \$0	\$0 \$0	\$0	\$0 0 (\$239,836)	\$0 (\$775,779)				\$2,334	\$2,33 (\$1,431,85
Home Health Final Rule (Location Expansion) Total Bottom Line Impacts	\$0 \$0	\$0 \$0	\$0 \$0	\$447,232 \$325,914	\$641,500 \$249,081	\$297,696 \$127,054		\$38,348 \$27,990	\$0 \$2,334	\$1,523,72 \$801,76
Estimated FY 2017-18 Expenditure	\$9,261,258	\$11,908,600	ΨΟ		\$249,081 \$147,441,309				\$2,334 \$9,733	\$303,666,47
Estimated FY 2017-18 Per Utilizer Cost	\$6,203.12	\$5,695.17	\$6,454.87		\$32,024.61	\$19,250.04			\$7,733	\$16,572.9

			,	Out Year						
LONG-TERM HOME HEALTH	Physical Therapy (for 0-21 years LTHH)	Occupational Therapy (for 0-21 years LTHH)	Speech and Language Therapy (for 0-21 years LTHH)	Registered Nursing/Licensed Practical Nurse	Home Health Aid Basic	Home Health Aid Extended	Registered Nursing Brief First Visit of Day	Registered Nursing Brief Second or More Visit of Day	Telehealth	Total
FY 2017-18 Estimated Average Utilizers Per Month	1,493	2,091	2,680	3,557	4,604	3,380	457	189	N/A	18,32
Utilizer Trend Selected <sup>(4)</sup>	8.91%	15.02%	10.97%	2.25%	6.91%	8.67%	3.72%	8.99%	N/A	8.48
FY 2018-19 Estimated Average Utilizers Per Month	1,626	2,405	2,974	3,637	4,922	3,673	474	206	N/A	19,8
Bottom Line Impacts										
Total Bottom Line Impacts	0	0	0	0	0	0	0	0	N/A	
FY 2018-19 Estimated Average Utilizers Per Month	1,626	2,405	2,974	3,637	4,922	3,673	474	206	N/A	19,8
FY 2017-18 Average Units Per Utilizer Per Year	56	51	53	106	869			379	N/A	· · ·
Percentage Selected to Modify Units Per Utilizer <sup>(5)</sup>	0.00%	0.00%	0.00%	0.94%	1.15%	0.97%	0.00%	1.32%	N/A	
FY 2018-19 Estimated Average Units Per Utilizer	56	51	53		879				N/A	
FY 2017-18 Average Paid Rate Per Unit	\$110.77	\$111.67	\$121.79	\$103.38	\$36.79				N/A	
Unit Paid Rate Trend Selected	0.00%	0.00%	0.00%	0.00%	0.00%		-		N/A	
FY 2018-19 Average Paid Rate Per Unit	\$110.77	\$111.67	\$121.79	\$103.38	\$36.79	\$11.01	\$72.52	\$50.75	N/A	
Estimated FY 2018-19 Base Expenditure	\$10,086,273	\$13,696,884	\$19,196,783	\$40,231,257	\$159,169,654	\$71,254,804	\$10,002,974	\$4,014,528	\$9,733	\$327,662,89
Bottom Line Impacts		: -,,-	. , , , ,	. , , ,	. , , , , , , , , , , , , , , , , , , ,		• , ,		. ,	. , , , , , , , , , , , , , , , , , , ,
HB 16-1321 Medicaid Buy-In Certain Medicaid Waivers	\$0	\$0	\$0	\$938	\$3,032	\$1,319	\$228	\$80	\$0	\$5,59
Colorado Choice Transitions	\$0	\$0	\$0	\$120,759	\$390,609	\$169,855	\$29,415	\$10,310	\$0	\$720,9
Telehealth Expenditure Adjustment <sup>(6)</sup>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,818	\$2,8
Annualization of FY 2015-16 R#7 "Participant Directed Programs Expansion"	\$0	\$0	\$0	(\$236,891)	(\$766,253)				\$0	(\$1,414,2
Home Health Final Rule (Location Expansion)	\$0	\$0	\$0	\$40,657	\$58,319		\$8,995	\$3,486	\$0	\$138,5
Total Bottom Line Impacts	\$0	\$0	\$0	(\$74,537)	(1- ) )		(1 - ) /	(1-77	\$2,818	(1)
Estimated FY 2018-19 Expenditure	\$10,086,273	\$13,696,884	\$19,196,783	\$40,156,720	\$158,855,361		<del> </del>	······································	\$12,551	\$327,116,50
Estimated FY 2018-19 Per Utilizer Cost	\$6,203.12	\$5,695.17	\$6,454.87	\$11,041.17	\$32,274.56		\$21,063.10	\$19,457.18	N/A	\$16,457.
% Change Over FY 2017-18 Per Utilizer Cost	0.00%	0.00%	0.00%	-0.08%	0.78%	0.59%	-0.90%	0.39%	N/A	-0.7
(1) Due to cell sizes, the Telehealth forecast is done at the total expenditure level. Telehealth is not a widely utilized s	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~									
(2) Presented information regarding the utilizers per service is derived from the average number of clients with a paid			zers for LTHH services as clients typ	cally continue services once a need i	s identified.					
(3) Since clients can access multiple services, the average utilizers does not reflect the sum of the services but rather to										
		hysical Therapy (for 0-21 years L			Registered Nursing/Licensed Pract	ical Nurse	-	Registered Nursing Brief First Visit of D		6.04%, 4.10%, 3.72%
(4) Percentages Selected to Modify Utilizers for FY 2016-17 through FY 2018-19	<del></del>	Occupational Therapy (for 0-21 year		25.29%, 15.02%, 15.02%			-	Registered Nursing Brief Second or Mor	re Visit of Day	12.90%, 8.00%, 8.99%
		peech and Language Therapy (for		, , , , , , , , , , , , , , , , , , , ,	Home Health Aid Extended	. 137	13.79%, 8.65%, 8.67%			0.000/ 0.000/ 0.000/
(5) Demonstrates Calcated to Modifican Units Day Hilliam for EV 2016 17 therest EV 2019 10	<del></del>	hysical Therapy (for 0-21 years L			Registered Nursing/Licensed Pract	icai Nurse		Registered Nursing Brief First Visit of D		0.00%, 0.00%, 0.00%
(5) Percentages Selected to Modifier Units Per Utilizer for FY 2016-17 through FY 2018-19		Occupational Therapy (for 0-21 year		0.00%, 0.00%, 0.00%				Registered Nursing Brief Second or Mor	re visit of Day	-3.60%, 1.07%, 1.32%
(6) Due to small cell sizes that prevent the Telehealth forecast from using the same methodology as the other LTHH so		peech and Language Therapy (for		-1.85%, 0.00%, 0.00%	Home Health Aid Extended		2.92%, 0.98%, 0.97%			

# Exhibit G - COMMUNITY BASED LONG-TERM CARE - COLORADO CHOICE TRANSITIONS Projected Expenditure and Avoided Expenditure

		I	FY 2016-17 Colorado Choice Transitions	(CCT) Budget Impact		
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities/Supported Living Services/Dual Diagnosis Transitions	Elderly, Blind and Disabled/Brain Injury/Community Mental Health Supports Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	70	15	55		70 expected - 21.57% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
В	Estimated Demonstration Service Per Enrollee Annual Cost	\$6,279	\$2,407	\$7,335		
C	Estimated Demonstration Service Total Cost	\$439,540	\$36,101	\$403,439	Row A * Row B	Demonstration expenses for all clients are paid in the Medical Services Premiums (MSP) line.
D	Estimated Qualified Service Per Enrollee Annual Cost	\$9,736	\$18,394	\$7,375		All expenditure has an effect on MSP, even clients enrolled on DIDD waivers while in CCT
E	Estimated Qualified Service Total Cost	\$681,529	\$275,907	\$405,622	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients
F	Estimated Long-Term Home Health Per Enrollee Annual Cost	\$9,736	\$10,126	\$9,630		Bottom line impact in Long-Term Home Health
	Estimated Long-Term Home Health Total Cost	\$681,538	\$151,891	. ,	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund
	Estimated Total Expenditures For CCT Estimated Rebalancing Fund Total	\$1,802,607 \$280,267	\$463,899 \$78,002	. , ,	Row C + Row E + Row G (Row C + Row E) * 25%	Total MSP Impact Off budget balance - non appropriated line item
	Estimated Number of Completed Transitions (1)	117	25	92	(ROW C + ROW E) * 25 /6	Cumulative
	Estimated HCBS Service Per Enrollee Annual Cost	\$28,338	\$70,014	\$17,013		New waiver expenditure for clients successfully transitioned into an HCBS waiver - This effects both MSP and DIDD
	Estimated Non CCT HCBS Service Costs Total (MSP)	\$1,565,167		\$1,565,167	Row J * Row K	MSP impact
	Estimated Non CCT HCBS Service Costs Total (DIDD)  Estimated Nursing Facility Per Full-Time Equivalent (FTE) Annual Cost	\$1,750,350	<b>\$1,750,350</b> (\$66,357)	(\$66,357)	Row J * Row K	DIDD impact All from MSP
	Estimated Intermediate Care Facility for Individuals with Intellectual Disabilities		\$244,910	(400,337)		FY 2016-17 1/2 Year Trended ICF/IID Per FTE Cost
1 1	(ICF-IID) Per FTE Annual Cost <b>Estimated Nursing Facility Total Cost Avoided - For Informational Purposes</b>	(\$11,745,189)	(\$1,990,710)	(\$9,754,479)	Row A * Row N;	Assume 75% DIDD from skilled nursing facilities
	Only  Estimated ICF-IID Total Cost Avoided - For Informational Purposes Only	\$2,449,099	\$2,449,099	(\$7,724,477)	DIDD: (Row A * 75%) * Row N (Row A * 25%) * Row O	Assume 25% DIDD from Regional Center
	Total Cost Avoidance - For Informational Purposes Only	(\$9,296,090)	\$458,389	(\$9.754.479)	Row P + Row Q	
	Estimated Total Budget Impact - For Informational Purposes Only	(\$4,177,966)	\$2,672,638		Row H + Row L + Row M + Row R	
Т	Estimated Rebalancing Fund Balance	\$2,035,153	\$78,002	\$202,265	Row I + Total Rebalancing Fund To Date	Off budget balance - non appropriated line item
			FY 2017-18 Colorado Choice Transiti	ons Budget Impact	рше	
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities/Supported Living Services/Dual Diagnosis Transitions	Elderly, Blind and Disabled/Brain Injury/Community Mental Health Supports Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	74	16	58		74 Expected - 21.57% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
В	Estimated Demonstration Service Per Enrollee Annual Cost	\$6,537	\$2,288	\$7,710		
C	Estimated Demonstration Service Total Cost	\$483,768	\$36,604	\$447,164	Row A * Row B	Demonstration expenses for all clients are paid in the Medical Services Premiums (MSP) line.
D	Estimated Qualified Service Per Enrollee Annual Cost	\$9,654	\$17,484	\$7,494		All expenditure has an effect on MSP, even clients enrolled on DIDD waivers while in CCT
	Estimated Qualified Service Total Cost	\$714,428	\$279,752	. ,	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients
	Estimated Long-Term Home Health Per Enrollee Annual Cost  Estimated Long-Term Home Health Total Cost	\$9,475.84 <b>\$701,212</b>	\$10,642.99 <b>\$170,288</b>	\$9,153.87 <b>\$530,924</b>	Row A * Row F	Bottom line impact in Long-Term Home Health  This does not get additional 25% Federal Match for the  Rebalancing Fund
	Estimated Total Expenditures For CCT	\$1,899,408	\$486,644	. , ,	Row C + Row E + Row G	Total MSP Impact
	Estimated Rebalancing Fund Total  Estimated Number of Completed Transitions (1)	<b>\$299,549</b> 187	<b>\$79,089</b> 40	<b>\$220,460</b>	(Row C + Row E) * 25%	Off budget balance - non appropriated line item  Cumulative
	Estimated HCBS Service Per Enrollee Annual Cost	\$28,872	\$70,014	\$17,677		New waiver expenditure for clients successfully transitioned into an HCBS waiver - This effects both MSP and DIDD
	Estimated Non CCT HCBS Service Costs Total (MSP)	\$2,598,526		\$2,598,526	Row J * Row K	MSP impact
	Estimated Non CCT HCBS Service Costs Total (DIDD)  Estimated Nursing Facility Per FTE Annual Cost	\$2,800,560	\$2,800,560	(0.77.70.7)	Row J * Row K	DIDD impact All from MSP
	Estimated Nursing Facility Per FTE Annual Cost  Estimated ICF-IID Per FTE Annual Cost		(\$67,686) \$250,027.08	(\$67,686)		FY 2016-17 1/2 Year Trended ICF/IID Per FTE Cost
1 P 1	Estimated Nursing Facility Total Cost Avoided - For Informational Purposes Only	(\$16,718,343)	(\$2,842,795)	(\$13,875,548)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from skilled nursing facilities
Q	Estimated ICF-IID Total Cost Avoided - For Informational Purposes Only	\$3,500,379	\$3,500,379		(Row A * 25%) * Row O	Assume 25% DIDD from Regional Center
R	Total Cost Avoidance - For Informational Purposes Only	(\$13,217,964)	\$657,584	(\$13,875,548)	Row P + Row Q	
S	Estimated Total Budget Impact - For Informational Purposes Only	(\$5,919,470)	\$3,944,788	(\$9,864,258)	Row H + Row L + Row M + Row R	
	Estimated Rebalancing Fund Balance	\$2,334,702	\$79,089	\$220.460	Row I + FY 2016-17 Row I	Off budget balance - non appropriated line item

# Exhibit G - COMMUNITY BASED LONG-TERM CARE - COLORADO CHOICE TRANSITIONS Projected Expenditure and Avoided Expenditure

			FY 2018-19 Colorado Choice Transition	ons Budget Impact		
Row	COLORADO CHOICE TRANSITIONS	Total	Developmental Disabilities/Supported Living Services/Dual Diagnosis Transitions	Elderly, Blind and Disabled/Brain Injury/Community Mental Health Supports Transitions	Calculation	Notes
A	Estimated Average Monthly Enrollment	78	17	61		78 Expected - 21.57% are expected to be enrolled on Division of Intellectual and Developmental Disabilities (DIDD) waivers under CCT
В	Estimated Demonstration Service Per Enrollee Annual Cost	\$6,811	\$2,175	\$8,103		
C	Estimated Demonstration Service Total Cost	\$531,271	\$36,969	\$494,302	Row A * Row B	Demonstration expenses for all clients are paid in the Medical Services Premiums (MSP) line.
D	Estimated Qualified Service Per Enrollee Annual Cost	\$9,578	\$16,620	\$7,616		All expenditure has an effect on MSP, even clients enrolled on DIDD waivers while in CCT
E	Estimated Qualified Service Total Cost	\$747,108	\$282,542	\$464,566	Row A * Row D	DIDD Waiver Expenditure hits LBG 5 after 365 days in CCT program for DIDD clients
F	Estimated Long-Term Home Health Per Enrollee Annual Cost	\$9,243	\$11,186	\$8,701		Bottom line impact in Long-Term Home Health
G	Estimated Long-Term Home Health Total Cost	\$720,948	\$190,167	\$530,781	Row A * Row F	This does not get additional 25% Federal Match for the Rebalancing Fund
Н	Estimated Total Expenditures For CCT	\$1,999,327	\$509,678	\$1,489,649	Row C + Row E + Row G	Total MSP Impact
Ι	Estimated Rebalancing Fund Total	\$319,595	\$79,878	\$239,717	(Row C + Row E) * 25%	Off budget balance - non appropriated line item
J	Estimated Number of Completed Transitions (1)	260	56	204		Cumulative
	Estimated HCBS Service Per Enrollee Annual Cost	\$29,490	\$70,014	\$18,366		New waiver expenditure for clients successfully transitioned into an HCBS waiver - This effects both MSP and DIDD
L	Estimated Non CCT HCBS Service Costs Total (MSP)	\$3,746,668		\$3,746,668	Row J * Row K	MSP impact
M	Estimated Non CCT HCBS Service Costs Total (DIDD)	\$3,920,783	\$3,920,783		Row J * Row K	DIDD impact
N	Estimated Nursing Facility Per FTE Annual Cost		(\$69,041)	(\$69,041)		All from MSP
О	Estimated ICF-IID Per FTE Annual Cost		\$255,251			FY 2016-17 1/2 Year Trended ICF/IID Per FTE Cost
1 P	Estimated Nursing Facility Total Cost Avoided - For Informational Purposes Only	(\$22,093,056)	(\$3,797,244)	(\$18,295,812)	Row A * Row N; DIDD: (Row A * 75%) * Row N	Assume 75% DIDD from skilled nursing facilities
Q	Estimated ICF-IID Total Cost Avoided - For Informational Purposes Only	\$4,594,521	\$4,594,521		(Row A * 25%) * Row O	Assume 25% DIDD from Regional Center
R	Total Cost Avoidance - For Informational Purposes Only	(\$17,498,535)	\$797,277	(\$18,295,812)	Row P + Row Q	
S	Estimated Total Budget Impact - For Informational Purposes Only	(\$7,831,757)	\$5,227,738	(\$13,059,495)	Row H + Row L + Row M + Row R	
T	Estimated Rebalancing Fund Balance	\$2,654,297	\$79,878	\$239,717	Row I + FY 2017-18 Row I	Off budget balance - non appropriated line item
(1) A c	ompleted transition means the client has received one year worth of demonstration servi	ces.				

#### **Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE**

Hospice Calculations for FY 2016-17, FY 201	17-18, FY 2018-19							
FY 2016-17 Calculation								
Nursing Facility Room and Board								
Service Expenditure:	Core Components	Reference						
Estimate of FY 2016-17 Per Diem Rate	\$173.34	Footnote 1						
Estimate of Patient Days	237,649	Footnote 2						
Total Estimated Costs for FY 2016-17 Days of Service	\$41,194,078	Footnote 3						
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	89.44%	Footnote 4						
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$36,843,983							
Estimated Expenditure for FY 2015-16 Dates of Service	\$3,916,637	Footnote 5						
Estimated Nursing Facility Room and Board Expenditure in FY 2016-17 Prior to Adjustments	\$40,760,620							
Bottom Line Adjustments:								
Savings from days incurred in FY 2015-16 and paid in FY 2016-17 under HB 13-1152	(\$57,756)	Footnote 6						
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$552,638)	Footnote 6						
Total Bottom Line Adjustments:	(\$610,394)							
Total Estimated Nursing Facility Room and Board FY 2016-17 Total Fund Expenditure	\$40,150,226							
Percentage Change in Core Component Expenditure Over Prior Year	7.27%							
Hospice Services	•							
Service Expenditure:	Core Components	Reference						
Hospice Routine Home Care	\$12,081,833	Footnote 7						
Hospice General Inpatient	\$2,448,811	Footnote 7						
Other Services	\$222,870	Footnote 7						
Estimated Hospice Services Expenditure in FY 2016-17 Prior to Adjustments	\$14,753,514	1 000000						
Bottom Line Adjustments:								
Annualization of FY 2015-16 R-12: "Community Provider Rate Increase" - Hospice	\$11,556							
Total Bottom Line Adjustments:	\$11,556							
Total Estimated Hospice Services FY 2016-17 Total Fund Expenditure	\$14,765,070							
Percentage Change in Expenditure Over Prior Year	6.01%							
Total Estimated FY 2016-17 Expenditure	\$54,915,296							

#### Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2017-18 Calculation		
Nursing Facility Room and Boar	d	
Service Expenditure:	Core Components	Reference
Estimate of FY 2017-18 Per Diem Rate	\$178.54	Footnote 1
Estimate of Patient Days	239,920	Footnote 2
Total Estimated Costs for FY 2017-18 Days of Service	\$42,835,317	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	89.44%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$38,311,908	
Estimated Expenditure for FY 2016-17 Dates of Service	\$4,350,095	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2017-18 Prior to Adjustments	\$42,662,003	
Bottom Line Adjustments:		
Savings from days incurred in FY 2016-17 and paid in FY 2017-18 under HB 13-1152	(\$65,250)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$575,085)	Footnote 6
Total Bottom Line Adjustments:	(\$640,335)	
Total Estimated Nursing Facility Room and Board FY 2017-18 Total Fund Expenditure	\$42,021,668	
Percentage Change in Core Component Expenditure Over Prior Year	4.66%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$12,422,142	Footnote 7
Hospice General Inpatient	\$2,542,166	Footnote 7
Other Services	\$222,870	Footnote 7
Estimated Hospice Services Expenditure in FY 2017-18 Prior to Adjustments	\$15,187,178	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2017-18 Total Fund Expenditure	\$15,187,178	
Percentage Change in Expenditure Over Prior Year	2.86%	
Total Estimated FY 2017-18 Expenditure	\$57,208,846	

#### Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE

FY 2018-19 Calculation		
Nursing Facility Room and Boar	d	
Service Expenditure:	Core Components	Reference
Estimate of FY 2018-19 Per Diem Rate	\$183.90	Footnote 1
Estimate of Patient Days	242,213	Footnote 2
Total Estimated Costs for FY 2018-19 Days of Service	\$44,542,971	Footnote 3
Estimated Percentage of Claims Paid in Current Year with Current Year Dates of Service	89.44%	Footnote 4
Estimated Expenditure for Claims Paid in Current Year with Current Year Dates of Service	\$39,839,233	
Estimated Expenditure for FY 2017-18 Dates of Service	\$4,523,409	Footnote 5
Estimated Nursing Facility Room and Board Expenditure in FY 2018-19 Prior to Adjustments	\$44,362,642	
Bottom Line Adjustments:		
Savings from days incurred in FY 2017-18 and paid in FY 2018-19 under HB 13-1152	(\$67,900)	Footnote 6
HB 13-1152 1.5% permanent rate reduction Effective July 1, 2013	(\$597,913)	Footnote 6
Total Bottom Line Adjustments:	(\$665,813)	
Total Estimated Nursing Facility Room and Board FY 2018-19 Total Fund Expenditure	\$43,696,829	
Percentage Change in Core Component Expenditure Over Prior Year	3.99%	
Hospice Services		
Service Expenditure:	Core Components	Reference
Hospice Routine Home Care	\$12,797,013	Footnote 7
Hospice General Inpatient	\$2,639,087	Footnote 7
Other Services	\$222,870	Footnote 7
Estimated Hospice Services Expenditure in FY 2018-19 Prior to Adjustments	\$15,658,969	
Bottom Line Adjustments:		
Total Bottom Line Adjustments:	\$0	
Total Estimated Hospice Services FY 2018-19 Total Fund Expenditure	\$15,658,969	
Percentage Change in Expenditure Over Prior Year	3.11%	
Total Estimated FY 2018-19 Expenditure	\$59,355,798	

### Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE Footnotes

### Hospice Nursing Facility Room and Board FY 2016-17, FY 2017-18 and FY 2018-19 Footnotes:

Fiscal year per diems are the quotient of annual IBNR-adjusted expenditure and patient days, by first-date-of-service. Estimates for FY 2016-17, FY 2017-18, and FY 2018-19 are computed by applying rate reductions where appropriate and projecting the maximum-allowable-growth (3%) in general fund expenditure. See footnote (4) for a detailed discussion of incurred-but-not-reported analysis. Rate reduction in FY 2016-17, FY 2017-18, and FY 2018-19 due to HB 13-1152; see footnote (6) for further detail.

Year	Per Diem After Reductions	Maximum Allowable Growth in General Fund Portion	Rate Reduction	Paid Rate Before Reductions	Percentage Change in Core Rate Before Reductions
FY 2007-08	\$132.36	-	-	\$132.36	-
FY 2008-09	\$148.16	-	-	\$148.16	11.94%
FY 2009-10	\$138.14	3.00%	0.50%	\$138.83	-6.30%
FY 2010-11	\$137.05	1.90%	2.50%	\$140.56	1.25%
FY 2011-12	\$140.19	3.00%	1.50%	\$142.32	1.25%
FY 2012-13	\$144.61	3.00%	1.50%	\$146.81	3.15%
FY 2013-14	\$151.64	3.00%	1.50%	\$153.95	4.86%
FY 2014-15	\$158.02	3.00%	1.50%	\$160.43	4.21%
FY 2015-16	\$163.39	3.00%	1.50%	\$165.88	3.40%
Estimated FY 2016-17	\$170.74	3.00%	1.50%	\$173.34	4.50%
Estimated FY 2017-18	\$175.86	3.00%	1.50%	\$178.54	3.00%
Estimated FY 2018-19	\$181.14	3.00%	1.50%	\$183.90	3.00%

The Department estimated patient days based on FY 2016-17 half year trends being higher than estimated in the November request. These trends were dampened in FY 2017-18 and FY 2018-19 with the assumption that patient days would level off.

Fiscal Year	Patient Days	Percentage Change	<b>Full Time Equivalent</b>	Percentage Change
FY 2007-08	206,269	-	564	-
FY 2008-09	234,364	13.62%	642	13.83%
FY 2009-10	235,640	0.54%	646	0.62%
FY 2010-11	226,854	-3.73%	622	-3.72%
FY 2011-12	237,158	4.54%	648	4.18%
FY 2012-13	237,794	0.27%	651	0.46%
FY 2013-14	216,196	-9.08%	592	-9.06%
FY 2014-15	219,651	1.60%	602	1.69%
FY 2015-16	226,999	3.35%	620	2.99%
Estimated FY 2016-17	237,649	4.69%	651	5.00%
Estimated FY 2017-18	239,920	0.96%	657	0.92%
Estimated FY 2018-19	242,213	0.96%	664	1.07%

Estimated cost for current year dates of service is the amount the Department expects to pay for services rendered in the current fiscal year regardless of which fiscal year the payment is made.

### Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE Footnotes

Of the estimated costs for the current year dates of service, a portion of those claims will be paid during the same fiscal year in which they were incurred while the rest of the claims will be paid in a future period. In order to estimate how much of the total expenditure incurred in the current year will be paid in the current year, expenditure patterns must be analyzed by month. This is because, for example, a claim incurred in July 2015 has 11 more months to pay during FY 2015-16 (from August 2015 to June 2016), while a claim incurred in May 2016 only has one additional month to pay during FY 2015-16 (June 2016). Thus, more claims from May 2016 will pay in FY 2016-17 than claims from July 2015. Based on the Department's estimate of incurred but not reported (IBNR) claims, the Department estimates in the table below the portion of claims outstanding for any given fiscal year by analyzing estimated IBNR (based on 4 years of data) and averages the total to provide an estimate of the total percentage of claims that will pay in the same fiscal year that the claim was incurred.

#### **Estimate of Claims Incurred and Paid in the Same Fiscal Year**

Month Incurred	Additional Months Until End of Fiscal Year	Estimated Percent Complete at End of Fiscal Year (IBNR Factor)
July	11	99.99%
August	10	99.95%
September	9	99.89%
October	8	99.82%
November	7	99.62%
December	6	99.27%
January	5	98.85%
February	4	98.27%
March	3	96.79%
April	2	93.88%
May	1	86.99%
June	0	0.00%
Average		89.44%

As calculated in the table below, the estimated FY 2016-17 expenditure for core components with FY 2015-16 dates of service is the estimated FY 2015-16 core components per diem rate multiplied by the estimated number of patient days. This calculation is then multiplied by one minus the calculated IBNR rate.

Calculation of Expenditure From Claims in Previous Fiscal Year	FY 2015-16	Source
IBNR Factor	89.44%	Footnote (4)
Estimated Patient Days from previous fiscal year	226,999	Footnote (2)
Estimated Per Diem Rate for Core Components for previous fiscal year	\$163.39	Footnote (1)
Estimated claims expenditure for core components from previous fiscal year to be paid in the current	¢2 016 627	As described in Footnote
fiscal year	\$3,916,637	(5) narrative

### Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE Footnotes

HB 10-1324 imposed a rate reduction of 1.5% effective March 1, 2010 and effective until June 30, 2011. HB 10-1379 imposed a rate reduction of 1% in addition to the rate reduction of HB 10-1324 for the period of July 1, 2010 to June 30, 2011. SB 11-215 imposed a rate reduction of 1.5% effective July 1, 2011 for FY 2011-12 that was extended for FY 2012-13 by HB 12-1340. HB 13-1152 extended the 1.5% rate reduction indefinitely, effective July 1, 2013. The rate reductions apply to all days incurred under the effective periods of each bill. As not all days will be reported in the fiscal year in which they are incurred, the impact of the rate cuts extends over multiple fiscal years. The tables below show the incremental impact of HB 13-1152. These figures may vary from previous submissions of the Department's requests due to revised forecasts for rates and patient days. Because HB 13-1152 made the 1.5% rate reduction permanent, potential rate reductions of 1.5% for FY 2016-17, FY 2017-18, and FY 2018-19 are accounted for here.

HB 13-1152	Rate Reduction	Per Diem before Reduction	Per Diem After Reduction	Per Diem Impact of Reduction	
Estimated FY 2015-16 Rates	1.50%	\$165.88	\$163.39	(\$2.49)	
Estimated FY 2015-16 Patient Days				219,651	
Estimated FY 2015-16 Days Paid in FY 2015-16				196,456	
Total FY 2015-16 Impact				(\$489,175)	
Estimated FY 2015-16 Days Paid in FY 2016-17				23,195	
FY 2016-17 Impact from Carryover from FY 2015-16				(\$57,756)	
Estimated FY 2016-17 Rates	1.50%	\$173.34	\$170.74	(\$2.60)	
Estimated FY 2016-17 Patient Days				237,649	
Estimated FY 2016-17 Days Paid in FY 2016-17				212,553	
FY 2016-17 Impact from FY 2016-17				(\$552,638)	
Total FY 2016-17 Impact				(\$610,394)	
Estimated FY 2016-17 Days Paid in FY 2017-18				25,096	
FY 2017-18 Impact from Carryover from FY 2016-17				(\$65,250)	
Estimated FY 2017-18 Rates	1.50%	\$178.54	\$175.86	(\$2.68)	
Estimated FY 2017-18 Patient Days				239,920	
Estimated FY 2017-18 Days Paid in FY 2017-18				214,584	
FY 2017-18 Impact from FY 2017-18				(\$575,085)	
Total FY 2017-18 Impact				(\$640,335)	
Estimated FY 2017-18 Days Paid in FY 2018-19				25,336	
FY 2018-19 Impact from Carryover from FY 2017-18				(\$67,900)	
Estimated FY 2018-19 Rates	1.50%	\$183.90	\$181.14	(\$2.76)	
Estimated FY 2018-19 Patient Days				242,213	
Estimated FY 2018-19 Days Paid in FY 2018-19				216,635	
FY 2018-19 Impact from FY 2018-19				(\$597,913)	
Total FY 2018-19 Impact				(\$665,813)	

Hospice Services refers here to the following categories of service: hospice routine home care, hospice general inpatient, continuous home care, hospice inpatient respite, hospice physician visit, and hearing, vision, dental, and other PETI services. Hospice routine home care (HRHC) expenditure is forecast by multiplying estimated patient days by estimated rates in FY 2016-17, FY 2017-18, and FY 2018-19. FY 2016-17 HRHC patient days are estimated by trending forward updated FY 2015-16 patient days by 2.0%, while FY 2017-18 and FY 2018-19 patient days are estimated by trending forward the previous year's patient days estimate by 1.0%. HRHC rates are estimated by trending forward rates in the second half of FY 2015-16 by averages of previous CMS rate increases. Hospice general inpatient expenditure estimates are produced by assuming similar utilization and a 3.81% increase in aggregate rates in FY 2017-18 and FY 2018-19. Estimates for the remaining service categories are based on FY 2016-17 half year actuals of \$122,870.

### Exhibit G - COMMUNITY BASED LONG-TERM CARE - HOSPICE Cash-Based Actuals and Projections

							Cash Based	Actuals								
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2007-08	\$25,148,153	\$2,134,632	\$5,123,646	\$0		\$0		\$0	\$86,351	\$0	\$0	\$0	\$0	\$0	\$240,791	\$32,810,776
FY 2008-09	\$31,767,623	\$2,005,681	\$5,941,975	\$0		\$0	\$0	\$0	\$77,422	\$0	\$3,390	\$2,017	\$0	\$0	\$59,700	\$39,902,873
FY 2009-10 (DA)	\$34,017,386	\$3,025,452	\$6,115,615	\$0	<b>-</b>	\$0	\$0	\$0	\$231,678	\$0	\$34,952	\$0	\$0	\$1,279	\$6,603	\$43,636,827
FY 2010-11 (DA) FY 2011-12	\$30,229,237 \$32,103,872	\$2,102,621 \$2,846,601	\$6,889,024 \$6,969,248	\$0 \$15,185	\$228,536 \$114,106	\$39,141 \$67,245	\$0 \$4,370	\$0 \$0	\$60,107 \$116,333	\$0 \$0	\$3,517 \$1,215	\$0 \$1,787	\$0 \$0	\$0 \$0	(\$4,548) \$86,846	\$39,547,635 \$42,326,808
FY 2012-13	\$33,427,166	\$2,868,294	\$6,505,178	\$140,227	\$168,345	\$92,875	\$117,103	\$0	\$37,390	\$0	\$0	\$0	\$0	\$0	\$40,522	\$43,397,100
FY 2013-14	\$31,935,985	\$3,814,200	\$7,418,711	\$344,667	\$158,722	\$144,242	\$1,024,926	\$0	\$149,582	\$0	\$0	\$0	\$0	\$0	\$26,219	\$45,017,254
FY 2014-15	\$33,254,147	\$3,938,226	\$6,581,768	\$160,754	\$330,107	\$193,375	\$2,912,744	\$6,536	\$201,612	\$2,960	\$40,525	\$0	\$0	\$0	\$0	\$47,622,754
FY 2015-16	\$37,009,391	\$3,642,171	\$6,535,276	\$273,695	\$288,882	\$88,848	\$3,367,593	\$17,689	\$139,670	\$0	\$1,102	\$0	\$0	\$2,599	\$0	\$51,366,916
Estimated FY 2016-17 Estimated FY 2017-18	\$38,935,688 \$39,837,910	\$4,141,914 \$4,491,736	\$6,881,114 \$7,308,680	\$286,860 \$363,512	\$310,953 \$379,096	\$93,187 \$92,146	\$4,094,406 \$4,559,440	\$18,676 \$15,479	\$151,300 \$159,588	\$0 \$0	\$1,198 \$1,259	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$54,915,296 \$57,208,846
Estimated FY 2018-19	\$40,593,643	\$4,857,764	\$7,825,209	\$441,556	<del></del>	\$104,611	\$4,938,358	\$9,839	\$166,880	\$0	\$1,318	\$0	\$0	\$0	\$0	\$59,355,798
	,	,	,			Percen		ash Based Actu	als				•			,
			Disabled			MAGI Parents/										
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Individuals to	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
FY 2008-09	26.32%		15.97%	<del>\</del>		ļ			-10.34%	0.00%	100.00%	<del> </del>		0.00%	-75.21%	21.62%
FY 2009-10 (DA)	7.08%	50.84%	2.92%	0.00%	-	0.00%		0.00%	199.24%	0.00%	931.03%	-100.00%		100.00%	-88.94%	9.36%
FY 2010-11 (DA) FY 2011-12	-11.14% 6.20%	-30.50% 35.38%	12.65% 1.16%	0.00%		100.00% 71.80%	0.00% 100.00%	0.00%	-74.06% 93.54%	0.00%	-89.94% -65.45%	0.00%		-100.00% 0.00%	-168.88% -2009.54%	-9.37% 7.03%
FY 2012-13	4.12%	0.76%	-6.66%	823.46%					-67.86%	0.00%	-100.00%	-100.00%		0.00%	-53.34%	2.53%
FY 2013-14	-4.46%	32.98%	14.04%	145.79%		55.31%	775.23%	0.00%	300.06%	0.00%	0.00%	0.00%		0.00%	-35.30%	3.73%
FY 2014-15	4.13%	3.25%	-11.28%	<u> </u>		34.06%	184.19%	100.00%	34.78%	100.00%	100.00%	0.00%		0.00%	-100.00%	5.79%
FY 2015-16	11.29%	-7.52%	-0.71%			-54.05%	15.62%	170.64%	-30.72%	-100.00%	-97.28%	0.00%		100.00%	0.00%	7.86%
Estimated FY 2016-17 Estimated FY 2017-18	5.20% 2.32%	13.72% 8.45%	5.29% 6.21%	<del></del>		4.88%	21.58% 11.36%	5.58%	8.33% 5.48%	0.00%	8.71% 5.09%	0.00%		-100.00% 0.00%	0.00%	6.91% 4.18%
Estimated FY 2018-19	1.90%		7.07%			13.53%		<del> </del>	4.57%		4.69%	<u> </u>		0.00%	0.00%	3.75%
				'			D C :4	o Cost	1	I					•	
							Per Capit	a Cost								
HOSPICE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Disabled Buy-In	MAGI Parents/ Caretakers to 68% FPL	MAGI Parents/ Caretakers 69% to 133% FPL	MAGI Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	SB 11-008 Eligible Children	Foster Care	MAGI Pregnant Adults	SB 11-250 Eligible Pregnant Adults	Non-Citizens- Emergency Services	Partial Dual Eligibles	TOTAL
HOSPICE FY 2007-08	Older	60 to 64	Individuals to 59	Disabled Buy-In	Caretakers to 68% FPL	Caretakers 69% to 133%		Breast & Cervical Cancer	Children	Eligible	Foster Care		Eligible	Emergency		
FY 2007-08 FY 2008-09	Older (OAP-A)	60 to 64 (OAP-B)	Individuals to 59 (AND/AB)	\$0.00 \$0.00	Caretakers to 68% FPL \$1.44 \$0.73	Caretakers 69% to 133% FPL \$0.00 \$0.00	\$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00	Children (AFDC-C/BC) \$0.42 \$0.33	Eligible Children \$0.00 \$0.00	\$0.00 \$0.19	\$0.00 \$0.29	Eligible Pregnant Adults \$0.00 \$0.00	Emergency Services \$0.00 \$0.00	\$16.94 \$3.96	\$83.71 \$91.35
FY 2007-08 FY 2008-09 FY 2009-10 (DA)	Older (OAP-A) \$693.09 \$844.46 \$883.87	60 to 64 (OAP-B) \$347.32 \$311.10 \$429.20	Individuals to 59 (AND/AB) \$102.61 \$115.70 \$114.82	\$0.00 \$0.00 \$0.00	\$1.44 \$0.73 \$2.72	Caretakers 69% to 133% FPL \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program \$0.00 \$0.00 \$0.00	\$0.42 \$0.33 \$0.84	Eligible Children \$0.00 \$0.00	\$0.00 \$0.19 \$1.90	\$0.00 \$0.29 \$0.00	Eligible Pregnant Adults \$0.00 \$0.00 \$0.00	### Services   \$0.00	\$16.94 \$3.96 \$0.41	\$83.71 \$91.35 \$87.48
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	Older (OAP-A) \$693.09 \$844.46 \$883.87 \$776.68	\$347.32 \$311.10 \$429.20 \$270.71	Individuals to 59 (AND/AB)  \$102.61 \$115.70 \$114.82 \$122.40	\$0.00 \$0.00 \$0.00 \$0.00	\$1.44 \$0.73 \$2.72 \$2.82	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44	\$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00	\$0.42 \$0.33 \$0.84 \$0.20	### Children   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.00 \$0.19 \$1.90 \$0.19	\$0.00 \$0.29 \$0.00 \$0.00	Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.35 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27)	\$83.71 \$91.35 \$87.48 \$70.53
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	Older (OAP-A) \$693.09 \$844.46 \$883.87 \$776.68 \$807.85	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57	\$102.61 \$115.70 \$114.82 \$122.40 \$117.26	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90	\$0.00 \$0.00 \$0.00 \$0.00 \$3.85	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35	### Children   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07	\$0.00 \$0.29 \$0.00 \$0.00 \$0.23	### Eligible   Pregnant Adults	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	Older (OAP-A) \$693.09 \$844.46 \$883.87 \$776.68	\$347.32 \$311.10 \$429.20 \$270.71	Individuals to 59 (AND/AB)  \$102.61 \$115.70 \$114.82 \$122.40	\$0.00 \$0.00 \$0.00 \$0.00	\$1.44 \$0.73 \$2.72 \$2.82	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44	\$0.00 \$0.00 \$0.00 \$0.00	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00	\$0.42 \$0.33 \$0.84 \$0.20	### Children   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.00 \$0.19 \$1.90 \$0.19	\$0.00 \$0.29 \$0.00 \$0.00	Eligible Pregnant Adults  \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.00 \$0.35 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27)	\$83.71 \$91.35 \$87.48 \$70.53
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	\$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$18.75 \$763.36 \$795.23	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29	\$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69	\$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$16.34	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$2.02	\$0.00 \$0.29 \$0.00 \$0.00 \$0.23 \$0.00 \$0.00	### Eligible   Pregnant Adults	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16	Older (OAP-A) \$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$818.75 \$763.36 \$795.23 \$872.80	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92	Individuals to 59 (AND/AB)  \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02	\$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$16.34 \$54.93	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### Eligible   Pregnant Adults   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17	\$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$18.75 \$763.36 \$795.23 \$872.80 \$893.04	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81	Individuals to 59 (AND/AB)  \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09	\$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$16.34 \$54.93 \$58.73	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.23 \$0.00 \$0.00 \$0.00 \$0.00	### State	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.98	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16	Older (OAP-A) \$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$818.75 \$763.36 \$795.23 \$872.80	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92	Individuals to 59 (AND/AB)  \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02	\$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$16.34 \$54.93	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### Eligible   Pregnant Adults   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	\$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$818.75 \$763.36 \$795.23 \$872.80 \$893.04 \$902.45	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81 \$385.26	\$102.61 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55 \$105.79	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02 \$47.06 \$49.03	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09 \$1.14 \$1.18	\$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71 \$12.15	Breast & Cervical Cancer Program  \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$16.34 \$54.93 \$58.73 \$61.18	\$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.32 \$0.33	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### State	\$0.00 \$0.00 \$0.35 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59 \$40.28
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18	Older (OAP-A)  \$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$818.75 \$763.36 \$795.23 \$872.80 \$893.04 \$902.45 \$905.44  Adults 65 and Older	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81 \$385.26 \$399.72	\$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55 \$105.79 \$109.76	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02 \$47.06 \$49.03	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$1.89 \$1.97 \$2.04	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09 \$1.14 \$1.18	\$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71 \$12.15	## Cervical Cancer Program    \$0.00	Children (AFDC-C/BC)  \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.32 \$0.33 \$0.35	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06 \$0.06 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59 \$40.28
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19	\$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$18.75 \$763.36 \$795.23 \$872.80 \$893.04 \$902.45 \$905.44	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81 \$385.26 \$399.72	\$102.61 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55 \$105.79 \$109.76	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02 \$47.06 \$49.03 \$50.87	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$1.89 \$1.97 \$2.04	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09 \$1.14 \$1.18  Perco	\$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71 \$12.15 ent Change in	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$16.34 \$54.93 \$58.73 \$61.18 \$63.48  Per Capita Cos	Children (AFDC-C/BC)  \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.32 \$0.33 \$0.35	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06 \$0.06 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59 \$40.28 \$40.32
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HOSPICE	\$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$18.75 \$763.36 \$795.23 \$872.80 \$893.04 \$902.45 \$905.44 Adults 65 and Older (OAP-A)	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81 \$385.26 \$399.72 <b>Disabled Adults</b> <b>60 to 64</b> ( <b>OAP-B</b> )	\$102.61 \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55 \$105.79 \$109.76 Disabled Individuals to \$9 \$9	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02 \$47.06 \$49.03 \$50.87	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$1.89 \$1.97 \$2.04 MAGI Parents/ Caretakers to 68% FPL	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09 \$1.14 \$1.18  Perco  MAGI Parents/ Caretakers 69% to 133% FPL  0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71 \$12.15 ent Change in  MAGI Adults  0.00%	## Cervical Cancer Program    \$0.00	Children (AFDC-C/BC)  \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.32 \$0.33 \$0.35  st  Eligible Children (AFDC-C/BC)	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06 \$0.06 \$0.06 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	## State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$Partial Dual Eligibles	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59 \$40.32
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HOSPICE  FY 2008-09 FY 2009-10 (DA)	Older (OAP-A)  \$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$818.75 \$763.36 \$795.23 \$872.80 \$893.04 \$902.45 \$905.44   Adults 65 and Older (OAP-A)  21.84% 4.67%	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81 \$385.26 \$399.72 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB)  \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55 \$105.79 \$109.76  Disabled Individuals to 59 (AND/AB)  12.76% -0.76%	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02 \$47.06 \$49.03 \$50.87 <b>Disabled Buy-In</b>	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$1.89 \$1.97 \$2.04 MAGI Parents/ Caretakers to 68% FPL	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09 \$1.14 \$1.18  Perce  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71 \$12.15  ent Change in  MAGI Adults  0.00% 0.00%	## Cervical Cancer Program    \$0.00	Children (AFDC-C/BC)  \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.32 \$0.33 \$0.35  \$t  Eligible Children (AFDC-C/BC)  -21.43% 154.55%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06 \$0.06 \$0.06 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59 \$40.32 TOTAL
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HOSPICE  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA)	Older (OAP-A)  \$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$818.75 \$763.36 \$795.23 \$872.80 \$893.04 \$902.45 \$905.44  Adults 65 and Older (OAP-A)  21.84% 4.67% -12.13%	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81 \$385.26 \$399.72 Disabled Adults 60 to 64 (OAP-B)	\$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55 \$105.79 \$109.76 Disabled Individuals to 59 (AND/AB)	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02 \$47.06 \$49.03 \$50.87 Disabled Buy-In	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$1.89 \$1.97 \$2.04 MAGI Parents/ Caretakers to 68% FPL	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09 \$1.14 \$1.18  Perco  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71 \$12.15  ent Change in  MAGI Adults  0.00% 0.00% 0.00%	## Cervical Cancer Program    \$0.00	Children (AFDC-C/BC)  \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.32 \$0.33 \$0.35  \$t  Eligible Children (AFDC-C/BC)  -21.43% 154.55% -76.19%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06 \$0.06 \$0.06 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59 \$40.32 <b>TOTAL</b> 9.139 -4.249 -19.389
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HOSPICE  FY 2008-09 FY 2009-10 (DA)	Older (OAP-A)  \$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$818.75 \$763.36 \$795.23 \$872.80 \$893.04 \$902.45 \$905.44   Adults 65 and Older (OAP-A)  21.84% 4.67%	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81 \$385.26 \$399.72 Disabled Adults 60 to 64 (OAP-B)	Individuals to 59 (AND/AB)  \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55 \$105.79 \$109.76  Disabled Individuals to 59 (AND/AB)  12.76% -0.76%	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.02 \$47.06 \$49.03 \$50.87 Disabled Buy-In  0.00% 0.00% 0.00% 100.00%	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$1.89 \$1.97 \$2.04 \$1.97 \$2.04	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09 \$1.14 \$1.18  Perco  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71 \$12.15  ent Change in  MAGI Adults  0.00% 0.00% 0.00% 100.00%	## Cervical Cancer Program    \$0.00	Children (AFDC-C/BC)  \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.32 \$0.33 \$0.35  \$t  Eligible Children (AFDC-C/BC)  -21.43% 154.55%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06 \$0.06 \$0.06 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59 \$40.32 TOTAL  9.139 -4.249 -19.389 -3.209
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2017-18 Estimated FY 2018-19  HOSPICE  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12	Older (OAP-A)  \$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$818.75 \$763.36 \$795.23 \$872.80 \$893.04 \$902.45 \$905.44   Adults 65 and Older (OAP-A)  21.84% 4.67% -12.13% 4.01%	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81 \$385.26 \$399.72 <b>Disabled Adults</b> <b>60 to 64</b> ( <b>OAP-B</b> ) -10.43% 37.96% -36.93% 25.44% -6.68%	Individuals to 59 (AND/AB)  \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55 \$105.79 \$109.76  Disabled Individuals to 59 (AND/AB)  12.76% -0.76% 6.60% -4.20%	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02 \$47.06 \$49.03 \$50.87 Disabled Buy-In  0.00% 0.00% 100.00% -45.92%	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$1.89 \$1.97 \$2.04 MAGI Parents/ Caretakers to 68% FPL -49.31% 272.60% 3.68% -56.74% 38.52%	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09 \$1.14 \$1.18  Perco  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 31.94%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71 \$12.15 ent Change in  MAGI Adults  0.00% 0.00% 100.00% 185.97%	## Cervical Cancer Program    \$0.00	Children (AFDC-C/BC)  \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.32 \$0.33 \$0.35  st  Eligible Children (AFDC-C/BC)  -21.43% 154.55% -76.19% 75.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00%	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.23 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$-76.62% -89.65% -165.85% -1803.70%	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59 \$40.32 <b>TOTAL</b> 9.139 -4.249 -19.389 -3.209 -6.939
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19  HOSPICE  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	Older (OAP-A)  \$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$818.75 \$763.36 \$795.23 \$872.80 \$893.04 \$902.45 \$905.44   Adults 65 and Older (OAP-A)  21.84% 4.67% -12.13% 4.01% 1.35% -6.77% 4.17%	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81 \$385.26 \$399.72 Disabled Adults 60 to 64 (OAP-B) -10.43% 37.96% -36.93% 25.44% -6.68% 22.16% -2.80%	Individuals to 59 (AND/AB)  \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55 \$105.79 \$109.76  Disabled Individuals to 59 (AND/AB)  12.76% -0.76% 6.60% -4.20% -10.40% 9.60% -14.11%	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02 \$47.06 \$49.03 \$50.87 Disabled Buy-In  0.00% 0.00% 0.00% -45.92% -14.74% -67.08%	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$1.89 \$1.97 \$2.04 \$1.97 \$2.04 \$1.97 \$2.04	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09 \$1.14 \$1.18  Perco  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 17.89% 36.61% -12.09%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71 \$12.15 ent Change in  MAGI Adults  0.00% 0.00% 0.00% 100.00% 185.97% 6.72% 2.72%	## Cervical Cancer Program    \$0.00	Children (AFDC-C/BC)  \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.32 \$0.33 \$0.35  \$t  Eligible Children (AFDC-C/BC)  -21.43% 154.55% -76.19% 75.00% -71.43% 270.00% 21.62%	## Children ## S0.00	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.91 Eligibles	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59 \$40.32 <b>TOTAL</b> 9.139 -4.249 -19.389 -3.209 -6.939 -17.719 -21.579
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19  HOSPICE  FY 2008-09 FY 2009-10 (DA) FY 2011-12 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2014-15 FY 2015-16	Older (OAP-A)  \$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$818.75 \$763.36 \$795.23 \$872.80 \$893.04 \$902.45 \$905.44   Adults 65 and Older (OAP-A)  21.84% 4.67% -12.13% 4.01% 1.35% -6.77% 4.17% 9.75%	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81 \$385.26 \$399.72 <b>Disabled Adults</b> <b>60 to 64</b> ( <b>OAP-B</b> ) -10.43% 37.96% -36.93% 25.44% -6.68% 22.16% -2.80% -8.07%	Individuals to 59 (AND/AB)  \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55 \$105.79 \$109.76  Disabled Individuals to 59 (AND/AB)  12.76% -0.76% 6.60% -4.20% -10.40% 9.60% -14.11% -3.95%	\$0.00 \$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02 \$47.06 \$49.03 \$50.87 Disabled Buy-In 0.00% 0.00% 100.00% -45.92% -14.74% -67.08% -0.68%	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$1.89 \$1.97 \$2.04 MAGI Parents/ Caretakers to 68% FPL  -49.31% 272.60% 3.68% -56.74% 38.52% -24.85% 60.63% -13.24%	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09 \$1.14 \$1.18  Perco  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 31.94% 17.89% 36.61% -12.09% -62.08%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71 \$12.15  ent Change in  MAGI Adults  0.00% 0.00% 100.00% 100.00% 185.97% 6.72% 2.72% -12.92%	## Cervical Cancer Program    \$0.00	Children (AFDC-C/BC)  \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.32 \$0.33 \$0.35 \$1.45  Children (AFDC-C/BC)  -21.43% 154.55% -76.19% 75.00% -71.43% 270.00% 21.62% -33.33%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$0.00 \$0.19 \$1.90 \$0.19 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.23 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00%  -100.00% -100.00% -100.00% 0.00% 0.00%	### State	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59 \$40.32 TOTAL  9.139 -4.249 -19.389 -3.209 -6.939 -17.719 -21.579 -3.449
FY 2007-08 FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 FY 2015-16 Estimated FY 2016-17 Estimated FY 2018-19  HOSPICE  FY 2008-09 FY 2009-10 (DA) FY 2010-11 (DA) FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15	Older (OAP-A)  \$693.09 \$844.46 \$883.87 \$776.68 \$807.85 \$818.75 \$763.36 \$795.23 \$872.80 \$893.04 \$902.45 \$905.44   Adults 65 and Older (OAP-A)  21.84% 4.67% -12.13% 4.01% 1.35% -6.77% 4.17% 9.75% 2.32%	\$347.32 \$311.10 \$429.20 \$270.71 \$339.57 \$316.90 \$387.11 \$376.29 \$345.92 \$369.81 \$385.26 \$399.72 Disabled Adults 60 to 64 (OAP-B) -10.43% 37.96% -36.93% 25.44% -6.68% 22.16% -2.80% -8.07% 6.91%	Individuals to 59 (AND/AB)  \$102.61 \$115.70 \$114.82 \$122.40 \$117.26 \$105.06 \$115.15 \$98.90 \$94.99 \$101.55 \$105.79 \$109.76  Disabled Individuals to 59 (AND/AB)  12.76% -0.76% 6.60% -4.20% -10.40% 9.60% -14.11%	\$0.00 \$0.00 \$0.00 \$292.02 \$157.91 \$134.64 \$44.32 \$44.02 \$47.06 \$49.03 \$50.87 Disabled Buy-In  0.00% 0.00% 0.00% 100.00% -45.92% -14.74% -67.08% -0.68% 6.91%	\$1.44 \$0.73 \$2.72 \$2.82 \$1.22 \$1.69 \$1.27 \$2.04 \$1.77 \$1.89 \$1.97 \$2.04 \$1.97 \$2.04 \$1.97 \$2.04	Caretakers 69% to 133% FPL  \$0.00 \$0.00 \$0.00 \$1.44 \$1.90 \$2.24 \$3.06 \$2.69 \$1.02 \$1.09 \$1.14 \$1.18  Perce  MAGI Parents/ Caretakers 69% to 133% FPL  0.00% 0.00% 100.00% 17.89% 36.61% -12.09% -62.08% 6.86%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$3.85 \$11.01 \$11.75 \$12.07 \$10.51 \$11.24 \$11.71 \$12.15  ent Change in  MAGI Adults  0.00% 0.00% 0.00% 100.00% 185.97% 6.72% 2.72% -12.92% 6.95%	## Cervical Cancer Program    \$0.00	Children (AFDC-C/BC)  \$0.42 \$0.33 \$0.84 \$0.20 \$0.35 \$0.10 \$0.37 \$0.45 \$0.30 \$0.32 \$0.33 \$0.35  \$t  Eligible Children (AFDC-C/BC)  -21.43% 154.55% -76.19% 75.00% -71.43% 270.00% 21.62%	## Children ## S0.00	\$0.00 \$0.19 \$1.90 \$0.07 \$0.00 \$0.00 \$2.02 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06 \$0.06	\$0.00 \$0.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	### Pregnant Adults    \$0.00	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00% \$0.00% \$0.00% \$0.00% \$0.00%	\$16.94 \$3.96 \$0.41 (\$0.27) \$4.60 \$1.91 \$1.12 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.91 Eligibles	\$83.71 \$91.35 \$87.48 \$70.53 \$68.27 \$63.54 \$52.29 \$41.01 \$39.60 \$40.59 \$40.32